



MASILONYANA

LOCAL MUNICIPALITY

PLAASLIKE REGERING

LEKGOTLA LA MOTSE

IDP 2016-2017



MASILONYANA LOCAL MUNICIPALITY

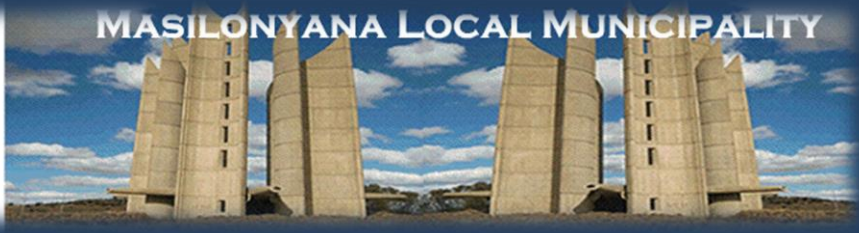


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A. INTRODUCTION

A1 Purpose of the IDP

The purpose of integrated development planning is faster to harness and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between integrated development planning and its developmental outcomes, which have great



relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated development planning contributes towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

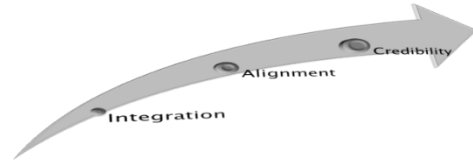
The IDP should be reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilize resources and to target their activities.

In practice the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

According to the Municipal Systems Act, every Council has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councilors. The new council has the option either to adopt the IDP of its predecessor should it feel appropriate to do so or develop a new IDP taking into consideration already existing planning documents.

Under the Constitution of South Africa, local government has a new, expanded role to play. In addition to the traditional role of providing services, municipalities must now lead, manage and plan for development and also play an active role in social and human development. In addition to ensuring that all citizens have access to at least a minimum level of basic services, municipalities must now also take a leading role in addressing poverty, and in promoting local economic and social development. They must not only deliver on present demands for services - they must also anticipate future demands and find ways to provide services in an effective, efficient and sustainable manner over the short, medium and long term.

The value of integrated development planning for municipalities lies in the formulation of focused plans, based on developmental priorities. It is essential to spend the limited council resources on the key development priorities of the local community. This is the essence of the IDP - how to align the projects, plans, budgets and other council resources with the sustainable development priorities of the community.



A2 Rationale of Integrated Development Planning

It is a strategic tool that will enable municipalities to eliminate the fragmented planning and implementation processes of the past and bring together the different initiatives and resources together in order to do more with the least resources and increase synergy. Spisys is creating a foundation to kick off the integrated planning process as this template provides a fixed and credible structure with automated data population of the report on an ad - hoc basis. This framework would ensure that the COGTA Simplified guidelines can be effectively implemented for the category B4 Municipalities. Other Municipalities could also utilize this template with success as this framework has been compiled to fit a comprehensive IDP Process.

The focus and priority must be the poor of the poorest; where the IDP's holistic nature forces us to be people-centered and environmentally sustainable.

B. EXECUTIVE SUMMARY, VISION AND MISSION

1. Foreword by Hon Mayor: Cllr. K.S. Koalane



MAYOR: Cllr. K.S Koalane

It gives me great pleasure to present this Integrated Development Plan (IDP) for the 2016/2017 financial year, which is a blueprint for the future development of our Municipality and emanating from our continued engagements with our stakeholders.

The Local Government: Municipal Systems Act, 32 of 2000 requires all municipalities to develop 5 year Integrated Development Plans and review them annually. Masilonyana Local Municipality has developed this document within an approved IDP process plan and engaged in a ward based consultation process to ensure that communities become part of the planning and decision making processes.

In order for us to enhance service delivery and arrive at a South Africa we all envisaged in 1994, it is imperative for us to align our IDP with the National Development Plan (NDP), the Free State Growth and Development Strategy (FSGDS) and the Medium Term Strategic Framework (MTSF) which are the apexes of the 2030 National and Provincial visions. This alignment is outlined in section L of this IDP document. Both these two planning instruments (NDP and FSGDS), were developed through a process which included the assessment of all planning policies. This IDP document is also aligned with the Medium Term Revenue and Expenditure Framework (MTREF) – the Budget.

The NDP aims to eliminate poverty and reduce inequality by 2030. It also has the targets of developing people’s capabilities to improve their lives through education and skills development, health care, better access to public transport, jobs, social protection. It proposes the following strategies to address the above goals

In line with the National Development Plan 2030, our municipality will be embarking developing a 30 year Development Plan. This will amongst others address Economic Development within our Municipality through Infrastructure Development and job creation. Extended Public Works Program (EPWP) and Community Work Program (CWP) continue to be key drivers in boosting job creation within our communities.

The municipal 30 year plan we will further address constraints facing our municipality by improving municipal performance; ensuring quality service delivery and ultimately putting the municipality on a positive path towards achieving the following NDP's priorities of vision 2030:

- a) Members of society have sustainable and reliable access to basic services.
- b) Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
- c) Sound financial and administrative management.
- d) Promotion of social and economic development.
- e) Expanding infrastructure
- f) Transforming urban and rural spaces
- g) Providing quality healthcare

Our municipality is a semi-rural municipality which is dependent on agriculture and mining as key economic drivers. With the mining sector on a decline and in line with the Free State Growth and Development Strategy we will turn our focus on tourism. We will be developing a tourism strategy that will enable us to attract more tourists and we will also look into upgrading our tourism facilities so that they can appeal to the vast majority of tourists and holiday makers.

The vision of developmental local government rests with municipalities themselves. It is therefore important that the priorities contained in the MTSF Chapter/Outcome 9 inform the development of municipal Integrated Development Plans (IDPs).

We will be improving in terms of our service delivery performance and will ensure that all directorates are able to deliver in accordance with our SDBIP and IDP.

As the municipality we acknowledge that revenue collection rate is low and as the municipality we are compelled to institute mechanisms to improve revenue which would in turn assist us in initiating own funded capital projects. Funding many of the projects is an on-going challenge that we must manage and attempt to address going forward. The implication is that some activities/projects will take longer to undertake. To this end, in our meetings with the members of the community we have emphasised the importance of paying for services. Councillors need to play a pivotal role in encouraging people to pay for municipal services and even our equitable share, MIG are forever decreasing on a yearly basis.

We will require a proactive approach to managing the intergovernmental system, in order to address specific weaknesses in collaboration and capacity support. National and provincial departments and entities impacting on local government will have to cooperate better and act with greater synergy in providing oversight and support to the local sphere. Moreover, provincial departments of Cooperative Government and Traditional Affairs will need to improve the way they monitor and support local government.

It is therefore with great pride to highlight the effort taken by the municipality to ensure that this 2016/2017 IDP; NDP and Budget reflects an alignment of these collective blueprints. We are confident that through the Integrated Development Plan the municipality will be in a position to deliver services in line with constitutional mandates and priorities of vision 2030.

B1. The IDP is guided by the vision for the Municipality:

VISION

To be an integrated, developmental and viable municipality

In order to achieve the vision, we have to start change processes immediately. This requires the development of a Mission Statement and the elucidation of the Strategic IDP Objectives.

MISSION

Masilonyana Local Municipality is committed to effective and transparent governance by:

To be an integrated, safe and harmonious environment with effective service delivery to attract investors

- (a) Promoting economic development
- (b) Providing sustainable services , and
- (c) Improving the quality of life of all people

VALUES

- Democratic values
- Good governance
- Transparency
- Honesty
- Equity
- Commitment
- Accountability
- Professionalism

MOTTO

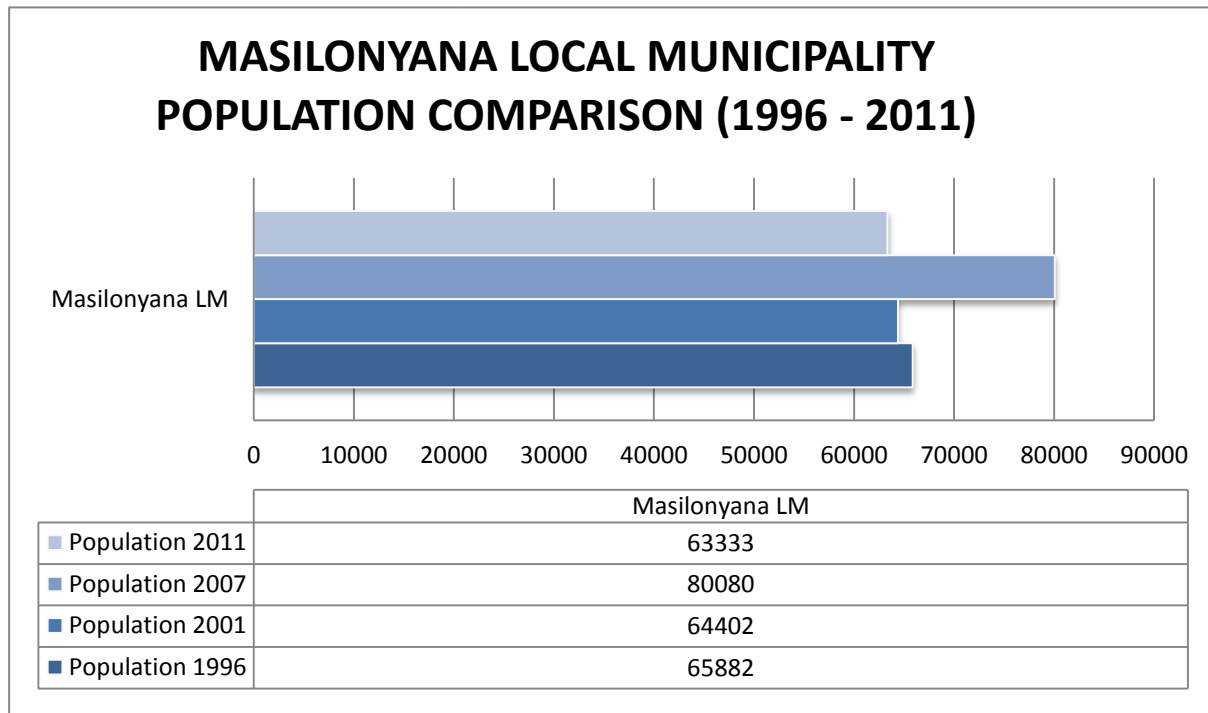
“Together we’ll succeed”

STRATEGIC OBJECTIVES

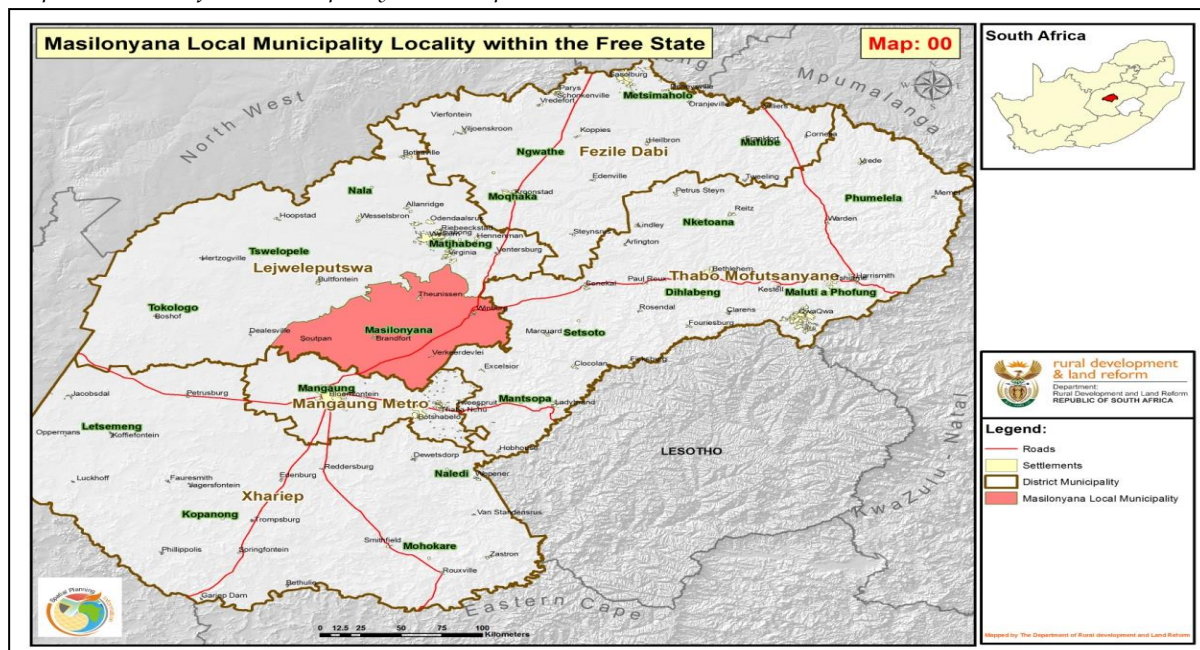
Strategic objectives of Masilonyana are informed by strategic objectives of National Government (Key Performance/Priority Areas), Provincial Priorities, National Development Plan, Free State Growth and Development Strategy and Medium Term Strategic Framework.

C. Demographic Profile

C1. Brief overview of the municipality



Map 1: Location of the municipality within a provincial context



Source: Department of rural development and land reform

Masilonyana Local Municipality is situated in the Free State which is one of the nine provinces in South Africa. The Free State province is situated in the centre of South Africa, making it one of the most accessible provinces due to its location in respect of the rest of South Africa. The Free State borders the Northern Cape, North West, Gauteng, Mpumalanga, Kwa Zulu-Natal, Eastern Cape Provinces and also has an extensive boundary with Lesotho.

Masilonyana Local Municipality consists of a total population of 63333 people. There is an indication that there total figures of the population has not been constant since 1996. Census data for 2007 shows the highest total population figure since 2007 and 2011 shows a decline in the total population as the municipality had the lowest population. Race Comparison of Masilonyana comprises of Africans, Asian/Indians, Coloured and Whites and Africans, and Africans mostly reside in the municipal area.

Figure 1: Population comparison of Masilonyana

Space-Time Research	
Census 2011 Release v1.1	
Table 1	
Geography	
for Person adjusted	
Theunissen	1549
Masilo	21963
Masilonyana NU	7461
Winburg	1373
Makeleketla	12701
Majemasweu	9765
Brandfort	3134
Ikgomotseng	3253
Verkeerdevlei	93
Tshepong	2042
Created on 20 November 2015	
Space-Time Research Web page: www.str.com.au	
Space-Time Research Online support: support@str.com.au	
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Source: Statistics South Africa (Stats SA) Census 1996; 2001; Census Community Survey 2007 (CSS 2007); and Census 2011

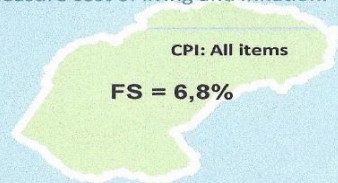
The above figure illustrates the significant decrease on Masilonyana population since Census Community Survey of 2007 to Census population of 2011

Consumer Price Index (CPI): January 2016



CPI: measures the price of a fixed basket of consumer goods and services. Prices are collected monthly

to measure cost of living and inflation.



Jan 2015 vs Jan 2016
(% change)



Alcoholic beverages and Education show the highest rises in costs in the Free State year-on-year (9.4% and 8.9%).
Free State province also shows highest rise in cost of living (6.8%) compared to other provinces

In This Issue

Key Indicator(s) :
Consumer Price Index
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Main Key Indicators

CPI (Headline), Jan (y/y)

National: 6.2%

Free State: 6.8%

PPI (Final manufactured goods), Jan (y/y)

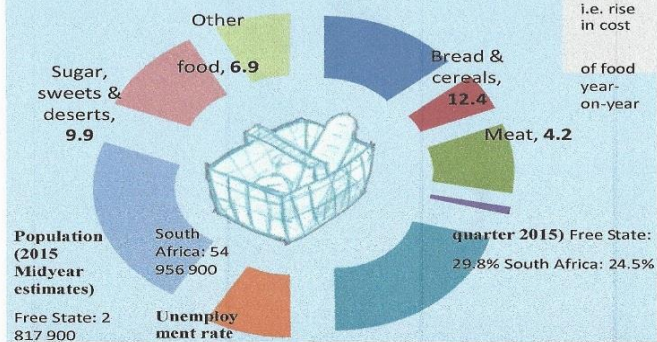
National: 7.6%

Stats SA website
<http://www.statssa.gov.za>

Distribution date:
18 March 2016

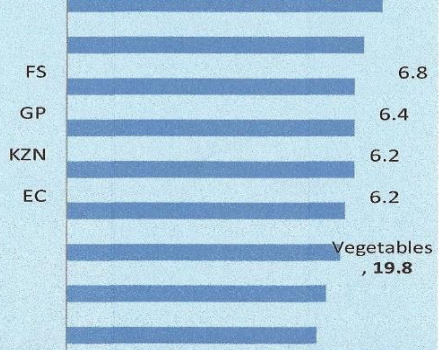
Free State province: CPI - Food items

Jan 2015 vs Jan 2016 (% change)

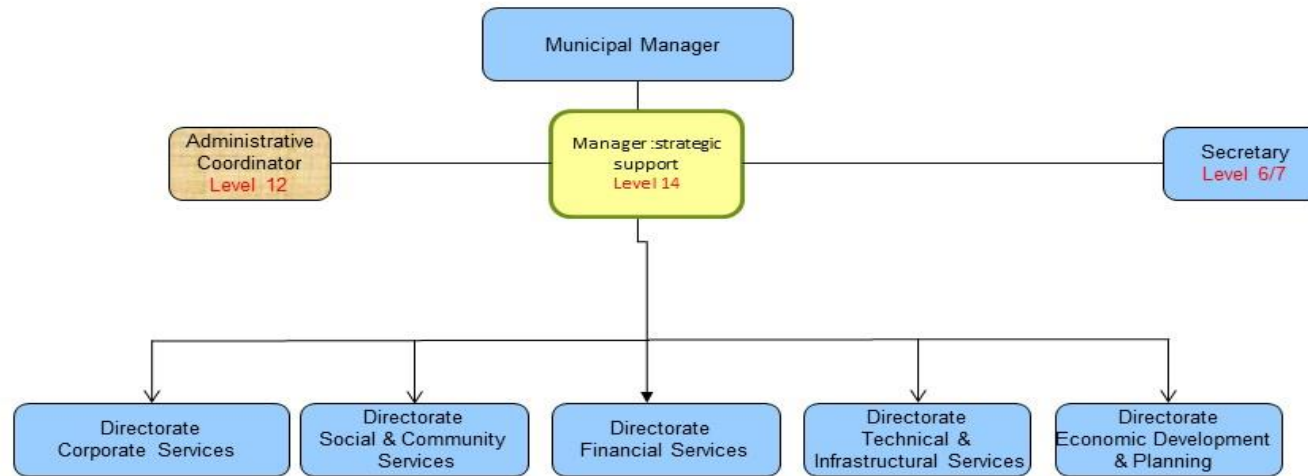


CPI per province

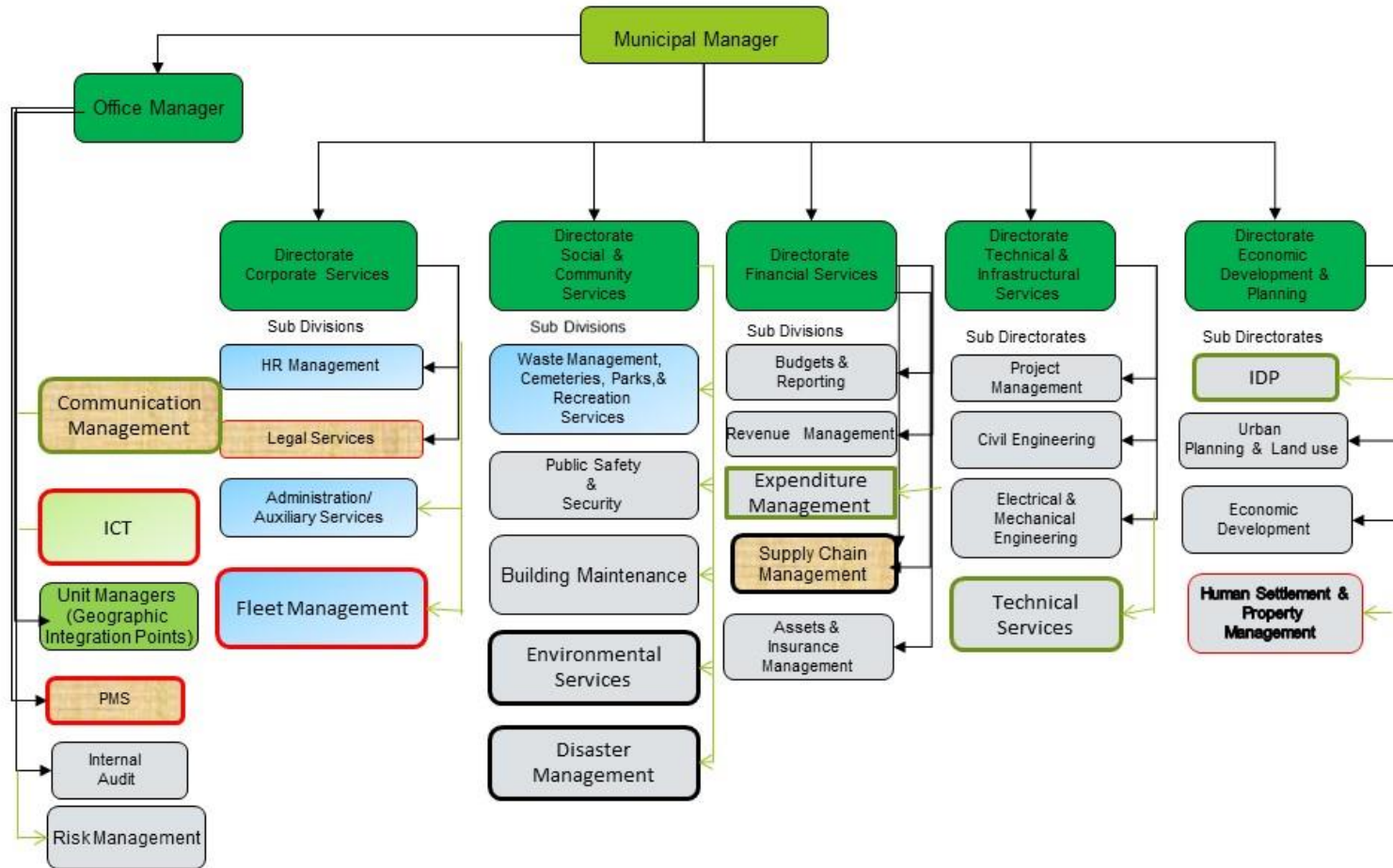
Jan 2015 vs Jan 2016 (% change)



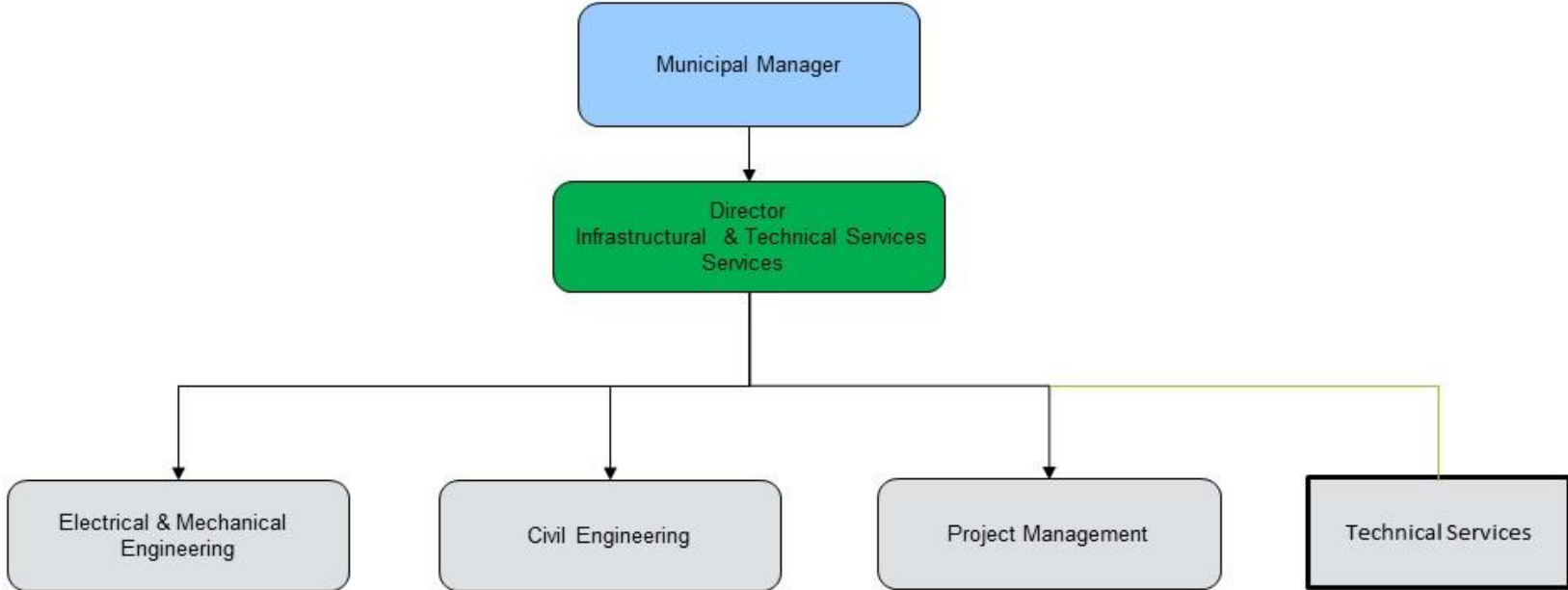
C2. Organisational Structure



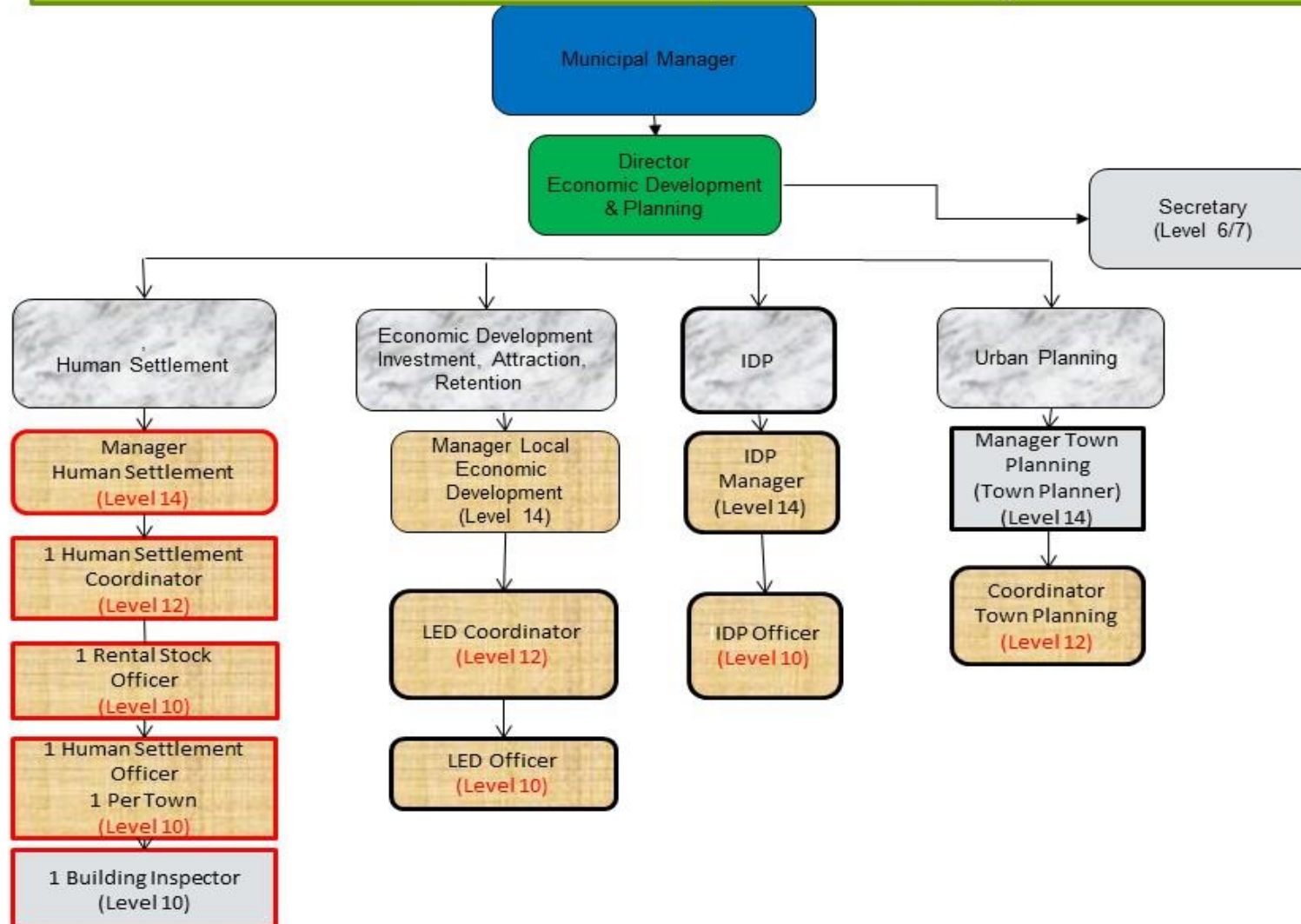
Functional View of Masilonyana Municipality .

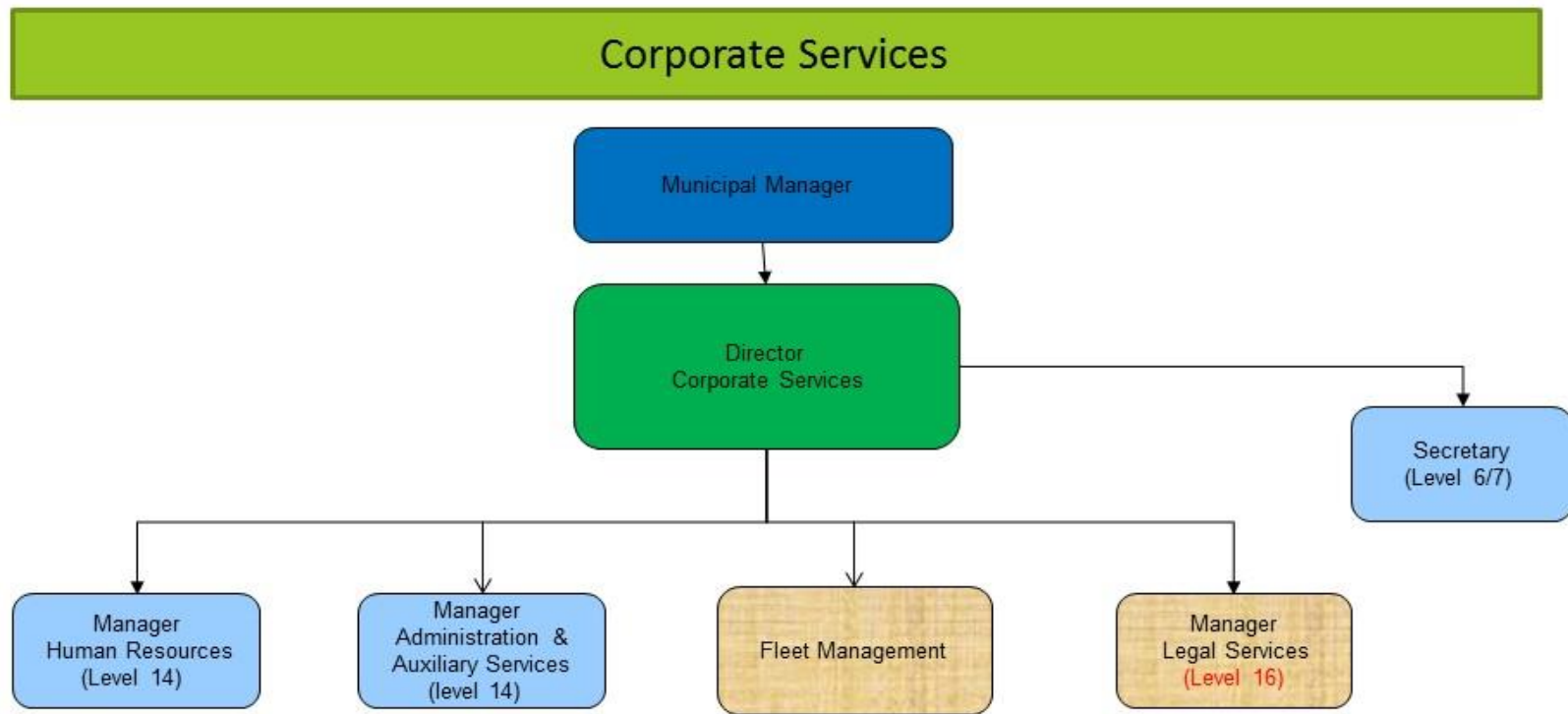


Infrastructure/Technical Services



Economic Development & Planning.





D. POWERS AND FUNCTIONS OF THE MUNICIPALITY

Section 156(1) (a) of the Constitution provides that a municipality has authority over the local government matters listed in Schedules 4B and 5B. Masilonyana Local Municipality has derived these original powers from the Constitution itself. A municipality also has the right to exercise any power concerning a matter reasonably necessary for, or incidental to, the effective performance of its Schedules 4B and 5B functions.

The municipality has a policy on Delegation of Powers in terms of Section 59 of the Municipal Systems Act, 32 of 2000. These delegations have been adopted by Council.

Section 59 of the Municipal Systems Act. The Section provides that a Municipal Council may in accordance with its system of delegation, delegate appropriate powers to any of the Municipality's political structures, political office bearers, Councilors, or staff members.

Councillors and officials of the Masilonyana Local Municipality as the key drivers of the Municipal processes do acknowledge and recognize the overriding significance of operating and running affairs of the municipality in accordance and in terms of the provision of the RSA Constitution, Municipal Systems Act, Structures Act, Municipal Finance Management Act, Regulations, Policies and Programmes as proclaimed by National and Provincial Government.

D1. The following are the powers and functions:

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Act, 1996	Definition
Air Pollution	Any change in the quality of the air that adversely affects human health or wellbeing or the ecosystems useful to mankind, now or in the future.
Building Regulations	The regulation, through by-laws, of any temporary or permanent structure attached to the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections.
Child Care Facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity Reticulation	Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network.
Fire Fighting Equipment	Planning, co-ordination and regulation of fire services and specialized firefighting services such as mountain, veld and chemical fire services; co-ordination of the standardization of infrastructure.
Local Tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure.
Municipal Airport (Landing Strip)	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and se
Municipal Planning	The compilation, review and implementation of integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000)
Municipal Public Transport	The regulation and control, and where applicable, the provision of services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and Ferries	Pontoons and ferries, excluding the regulation of international and national shipping and matters related thereto, and matters falling within the competence of national and provincial governments.
Storm Water	The management of systems to deal with storm water in built-up areas.
Trading Regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation.
Potable Water	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution as well as bulk supply to local supply.
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Africa, 1996	Definition
Amusement Facilities	A public place for entertainment and includes the area for recreational opportunities, available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the Display of Advertisements in Public Places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in the municipal area.
Cemeteries, Funeral Parlours and Crematoria	The establishment, conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleaning	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of Public Nuisance	The regulation, control and monitoring of any activity, condition or thing that may adversely affect a person or a community
Control of Undertakings that Sell Liquor to the Public	The control of undertakings that sell liquor to the public that is permitted to do so in terms of provincial legislation, regulation and licenses, and includes an inspection service to monitor liquor outlets for compliance to license requirements.
Facilities for the Accommodation, Care and Burial of Animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration required.
Fencing and Fences	The provision and maintenance and/or regulation of any boundary or deterrents to animals and pedestrians along streets or roads.
Licensing of Dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and Control of Undertakings that Sell Food to the Public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any commercial transaction, the supply of refreshments or meals for consumption
Local Amenities	The provision, management, preservation and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other facilities.
Local Sports Facilities	The provision, management and/or control of any sporting facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal Abattoirs	The establishment; conduct and/or control of facilities for the slaughtering of livestock.
Municipal Parks and Recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and include playgrounds but exclude sport facilities.

Constitutionally Mandated to Perform in terms of Schedule 4 (Part B) and Schedule 5 (Part B) of the Constitution of Republic of South Africa, 1996	Definition
Municipal Roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of and/or connected therewith.
Noise Pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Pounds	The provision, management, maintenance and control of any area or facility set aside by the municipality for the securing of any animal or object confiscated by the municipality in terms of its by-laws.
Public Places	The management, maintenance and control of any land or facility owned by the municipality for public use.
Refuse Removal, Refuse Dumps and Solid Waste Disposal	The removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and include the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment.
Street Trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve
Street Lighting	The provision and maintenance of lighting for the illuminating of streets in a municipal area.
Traffic and Parking	The management and regulation of traffic and parking within the area of the municipality, including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal Public Works	Any supporting infrastructure or services to empower a municipality to perform its functions

Table 1: Municipal Powers and Functions

<i>Air & Noise Pollution</i>	x	<i>Beaches and Amusement Facilities</i>		<i>Traffic and Parking</i>	✓
<i>Billboards & Display of Advertisements in Public Places</i>	✓	<i>Building, Trading Regulations, Liquor & Public, Nuisance Control</i>	x	<i>Cemeteries, Funeral Parlours & Crematoria</i>	✓
<i>Child Care Facilities</i>		<i>Cleansing & Trade Areas</i>		<i>Electricity Reticulation</i>	✓
<i>Fencing and Fences</i>	✓	<i>Fire Fighting Services Licensing, Facilities for Accommodation, Care & Burial of Animals</i>	✓	<i>Local Tourism</i>	✓
<i>Local Amenities</i>	✓	<i>Local Sport Facilities</i>	✓	<i>Markets Stalls / Trade Areas</i>	
<i>Municipal Abattoirs</i>		<i>Municipal Planning</i>	✓	<i>Municipal Public Transport</i>	✓
<i>Municipal Parks and Recreation</i>	✓	<i>Municipal Roads</i>	✓	<i>Pontoons, Ferries, Jetties, Piers & Harbours</i>	
<i>Storm Water Management</i>	✓	<i>Pounds</i>		<i>Public, Nuisance Control Fire Fighting Services</i>	✓
<i>Public Places</i>	✓	<i>Refuse Removal, Refuse Dumps & Solid Waste</i>	✓	<i>Street Trading</i>	

E. PROCESS FOLLOWED TO DEVELOP THE IDP

PARTICIPATION:

The Local Government: Municipal Systems Act 32 of 2000 prescribe that the council of a municipality to encourage the involvement of the local community and to consult the local community about (i) the level, quality, range and impact of municipal services provided by the municipality, either directly or through another service provider and (ii) the available options for service delivery. The law places special emphasis on gender equity.

It instructs municipalities to promote gender equity in the exercise of the municipality's executive and legislative authority. The law further accords members of the local community the right to (i) contribute to the decision-making processes of the municipality and (ii) submit written or oral recommendations, representations and complaints - to the municipal council or to another political structure or a political office bearer or the administration of the municipality.

Furthermore, residents have the right to be informed of decisions of the municipal council affecting their rights, and property. Masilonyana Local Municipality has made every effort to ensure maximum participation by members of the local community in the development of the IDP. Communities were consulted rigorously as per the IDP process plan. The process included the interaction with communities at ward levels and interactions with other groups (rural communities, business and youth) which represented all towns of our municipality.

Masilonyana Local Municipality strives to develop the IDP in an effective manner and ensuring the inclusion of all strategic plans and alignment. It is crucial to note that the IDP is the single inclusive planning process within which other processes must be located. Through the IDP process the municipality is informed about the problems affecting its municipal area and is also guided by information on other sources.

The municipality adopted the IDP/Budget Process Plan in August 2015, however the municipality did not fully comply with the process plan due to capacity deficiency. The municipality conducted IDP Ward consultations with the Municipal the Ward Councillors, PR councillors and other relevant officials, whereby community inputs relating to service delivery needs were captured. To assist in understanding our IDP, it is important to have knowledge of the process that we followed to compile and review our IDP. The District framework provides the linkage and binding relationship between the District and Masilonyana Local Municipality.

The Process Plan was adopted with due cognizance of the IDP District Framework Plan adopted by the District which seek to guide Integrated Development Planning for the District as a whole. During this time the process involved councilors, officials, and other structures.

The review of the 2016/17 IDP comprises of five phases outlined as follows:

PHASE 1: ANALYSIS

During this phase an analysis of the existing problems faced by the community in a municipal area is conducted. The issues normally range from lack of basic services to crime and unemployment. The identified problems are considered and prioritized according to levels of urgency and /or importance thus constituting the key development priorities, it is important that in the Ward, they need not focus only on the symptoms but rather the cause of problems in order to make informed decision on priorities and targets. The people affected should be involved in determining the problems and priorities. It is important to determine the key development priorities, due to the fact that the municipality will not have sufficient resources to address all the issues identified by different segment of the community. Priorities assist the municipality to allocate scarce resources to those issues highlighted as more important and/or urgent. Stakeholder and community participation is very critical in this phase.

PHASE 2: STRATEGIES

Once the municipality has determined the key development priorities affecting the people of the area/ward and the causes thereof, strategy formulation commences, which brings into play the critical managerial issue of how to achieve the target results in light of the municipality's situation, needs and prospects. Strategies constitute the game plan or map to assist the municipality to progress from where it is to where it wants to be.

GAP Analysis and Strategies

The first step is to assess the gap between the current reality in terms of development and the provision of service, and where the municipality desires to be in terms of its vision and mission. The next step is to identify strategies to bridge the gap, this is done as follows:

Key performance areas (KPA's) are identified and are those areas in which the municipality has to excel to accomplish the vision and mission. KPA's are broad areas of focus.

Development objectives are formulated in terms of the identified key development priorities and are linked to the KPA's.

PHASE 3: PROJECTS

This phase is a formulation of projects proposal and programme to ensure that the objectives and targets of the project deliverables are aligned, and remain aligned with the outcomes of the project within the municipality.

- Key performance area
- Development objectives
- Key performance indicators
- Projects
- Ward
- Source of funding
- Performance Target/financial year

The co-coordinated and integrated management of a key issue that brings change and states that the aims of a national performance management transformation in the organization and achieve benefits of strategic importance. The White Paper on Local Government states that the aims of a Performance Management System is to monitor the effectiveness of development and delivery strategies adopted by council and ensure that scarce resources are utilized efficiently.

PHASE 4: INTEGRATION

During this phase the IDP Technical Committee, IDP Management Committee and IDP Representative Forum should ensure that total integration has been achieved in terms of the following:

- All identified projects and sectoral operational business plans comply with the municipality's strategies (KPA's and development objectives) resource framework
- All the identified sectoral operational business plans and projects are aligned with provincial and national sector department's plans and programmes to secure funded mandates from national and provincial departments.
- In the case of multi-disciplinary projects such as poverty alleviation, gender equity, HIV/Aids prevention, environmental management, disaster management and local development, all the relevant stakeholders are involved.

PHASE 5: APPROVAL

During this phase the municipality should do everything in its power to ensure support for the implementation of the IDP by all stakeholders involved or affected by it. All stakeholders must have access to the draft IDP and allowed to articulate their comments to avoid that the process becomes an endless exercise. This is done within 21 days as required by the Municipal Planning and Performance Management Regulation 2001. The Municipality adopts the final IDP and in terms of the Municipal Systems Act, a copy of the IDP as adopted by Municipality must be submitted to the MEC for Local Government within ten (10) days. The MEC for Local Government may, within 30 days of receiving the IDP, request the municipality to amend or adjust the IDP in accordance with the MEC proposals. Within 14 days after the adoption of the IDP in terms of subsection (1) or (3) a. Notice to the public is published.

- i. On adoption of the plan and
- ii. The copies of the plan are available for public inspection/read at specified places. E.g. all municipal offices, Libraries and the website.

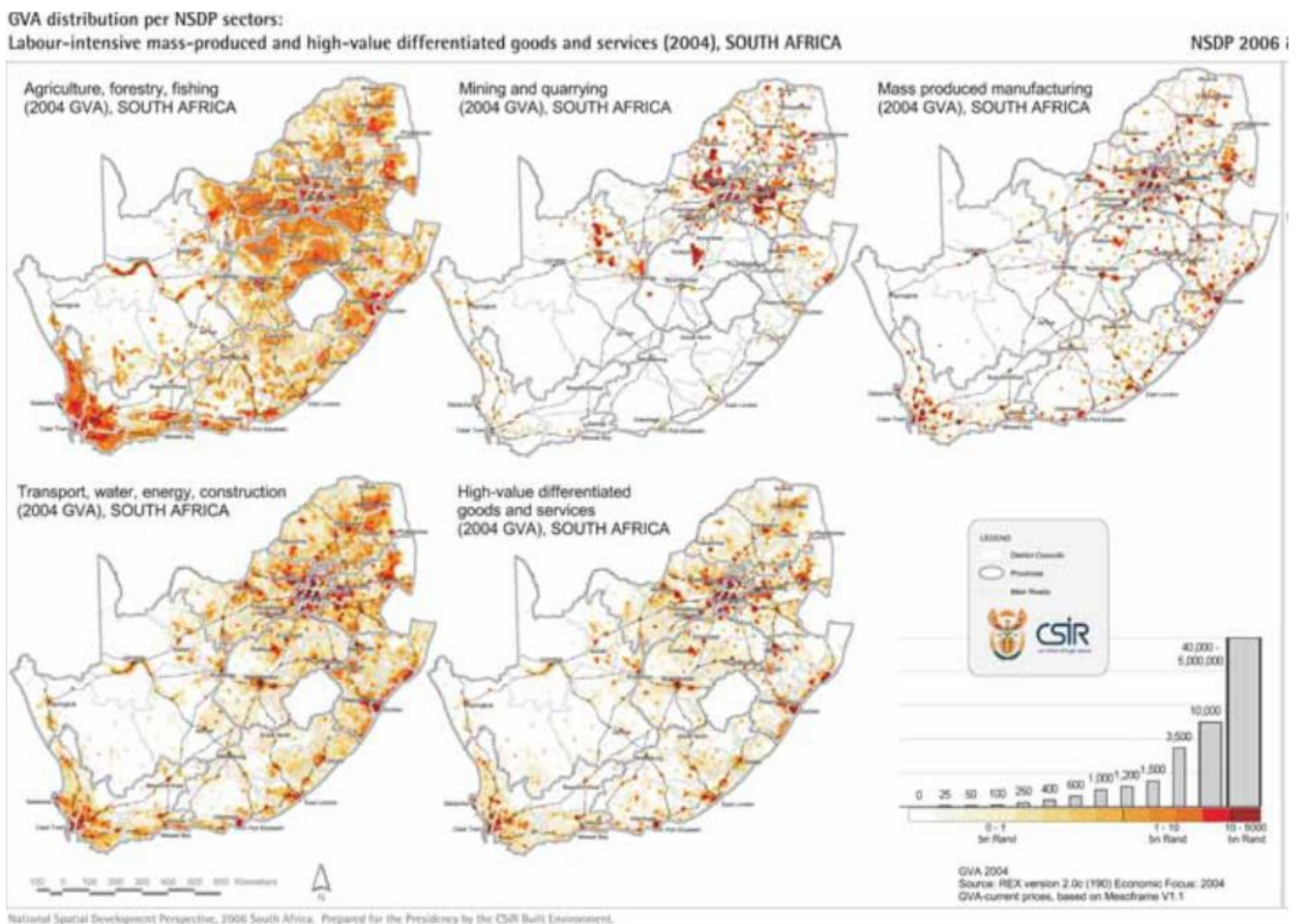
The development of the IDP is done in consideration of applicable legislation and ensuring that Community Participation take a lead and turning around the Municipal Planning Strategy. When reviewing the IDP the following stakeholders cannot be overlooked:

- | | |
|--------------------------------------|----------------------------------|
| - The Council; | - IDP Manager; |
| - The Mayor & EXCO Members | - IDP Steering Committee; |
| - Ward Committees | - IDP Management Committee |
| - Municipal officials; | - IDP Representative Forum; |
| - Community Development Worker (CDW) | - Government Departments |
| - Municipal Manager | - Community members & individual |

F: SPATIAL ECONOMY AND DEVELOPMENT RATIONALE

This section of the IDP has been extensively lifted from Masilonyana Local Municipality Spatial Development Framework (MLM-SDF) dated March 2011. The lifted sections represent the summarized version of the important points impacting the IDP.

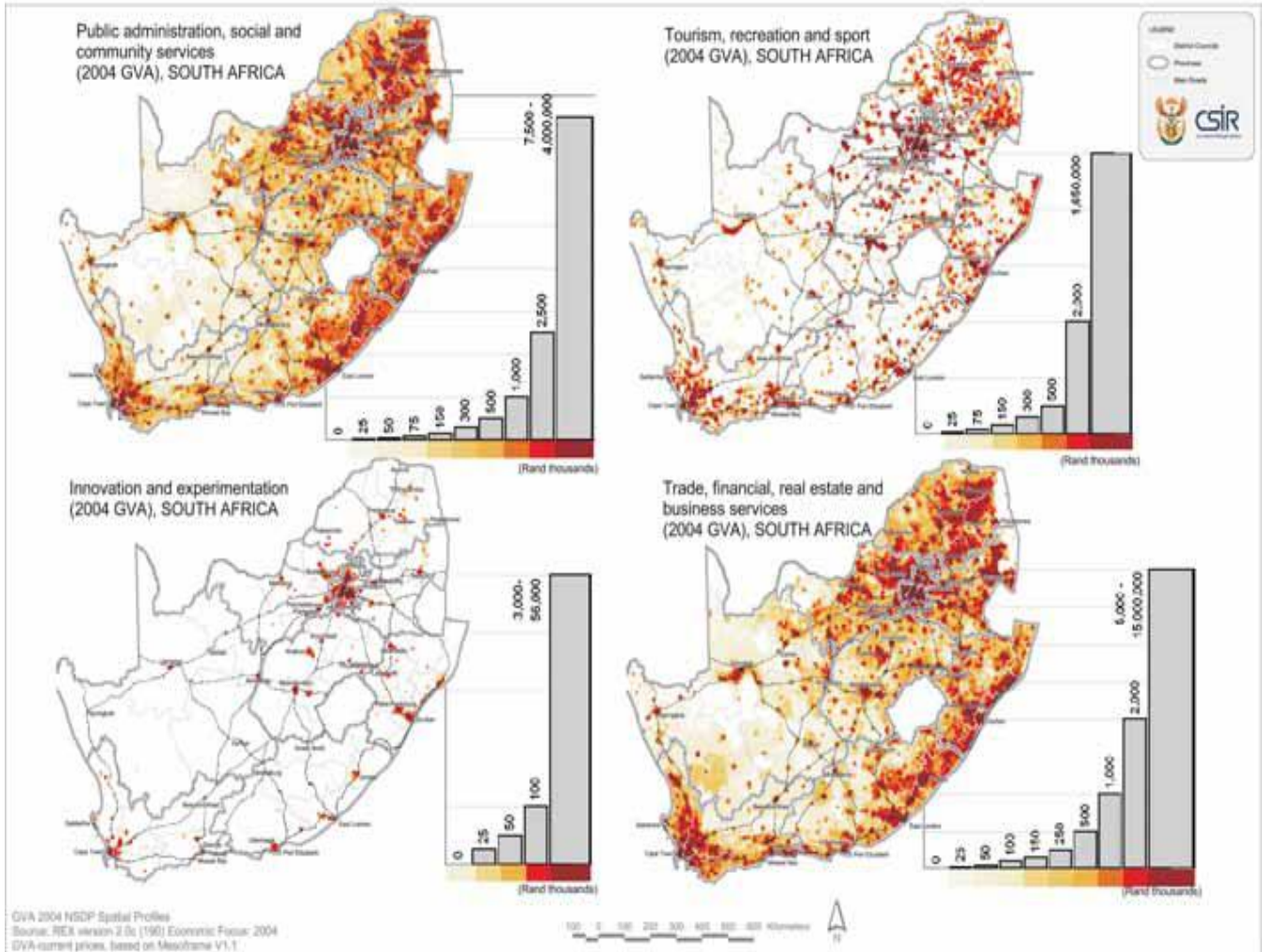
Our spatial rational is informed by the principles and objectives of the National Spatial Development Perspectives as reflective in the following maps:

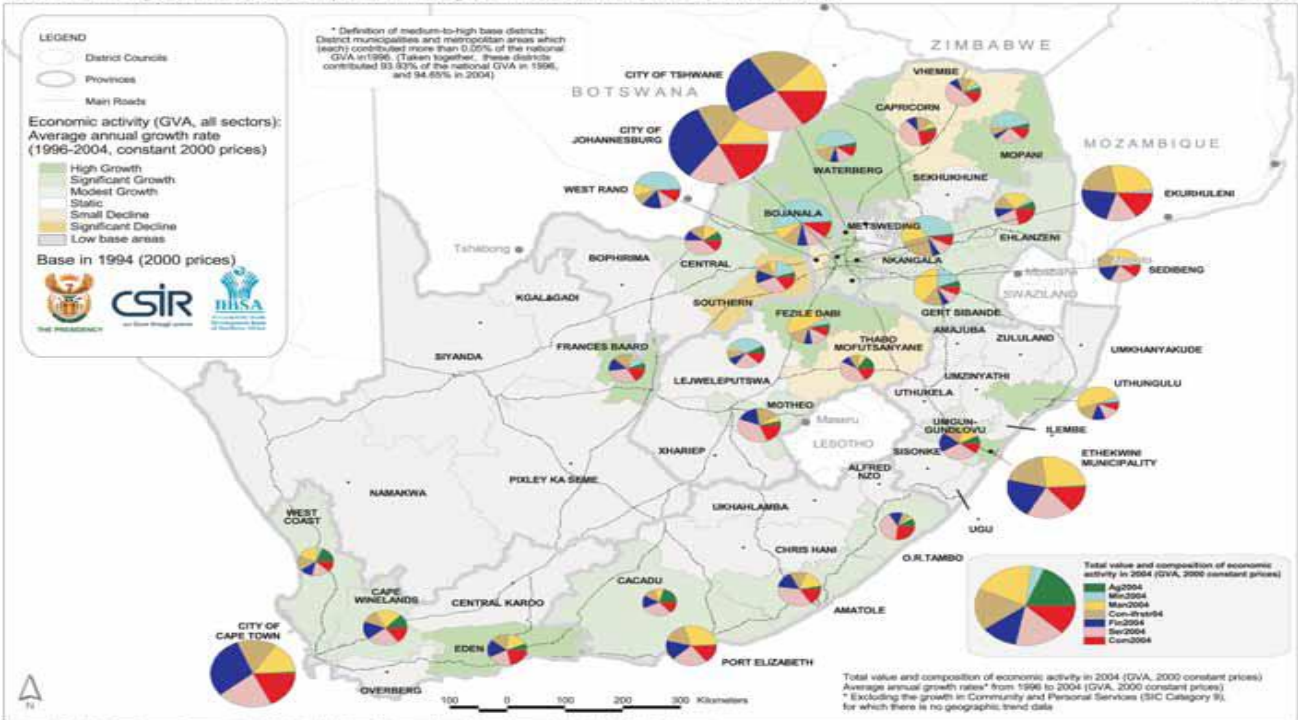


GVA distribution per NSDP sectors:

Innovation and experimentation, tourism, services and retail, public services and administration (2004), SOUTH AFRICA

NSDP 2006





Local Economic Development Projects for the municipality

LOCAL ECONOMIC DEVELOPMENT	
Brick (paving)making plant ZR Mahabane Project	A Project Management company is still to be appointed Concrete mixtures purchased
EPWP Potholes project	2 Brick making machines purchased National pothole filling project countrywide that will target employment of youth is still to kickstart
Business Development Centre	The project is to be completed very soon. Masilonyana has written a letter of request to the National Department of Economic and Environmental Affairs to transfer the property to the Municipality's name
2 Bakery projects in Tshepong / Verkeerdevlei and Makeleketa/ Winburg	R300 000 from the Department of Social Development Both projects allocated Municipal buildings to operate in, but the both buildings does not the required 3 phased electricity

ACTIVITY NODES

Activity "nodes" are "point" developments and are most often located at intersecting or transfer points in the transfer system. They predominantly accommodate business activity combined with a high-density residential component.

ACTIVITY CORRIDORS

Development corridors are urban phenomena and vary in scale. They feature a combination of transport services and supporting infrastructure in parallel and denser mixed land use integrated with the transport system, which includes land uses such as retail, residential, service industries, commercial, activities, social, agricultural related uses and recreation. There is no evidence of Masilonyana having an activity corridor.

F1. IMPLICATIONS FOR MASILONYANA LOCAL MUNICIPALITY

The economy of Masilonyana is largely dependent on agriculture with predominately livestock farming in the southern and western parts of the municipality, crop production combined with livestock farming are predominantly in the northern and eastern parts of the municipality. Mining activities are situated north of Theunissen (Free State Goldfields) and represent the greatest contribution to the GGP. Secondary mining activities (diamonds and salt) are also found.

Due to Masilonyana being located centrally in the Free State and South Africa, it benefits from the N1 linking Cape Town to Johannesburg, it also benefits the (R30) ZR Mahabane, as Theunissen and Brandfort towns are situated next to this major route. The main railway line connecting the northern area with the most southern areas of South Africa also traverses the area.

The Municipality's economic base comprises agriculture, particularly intensive potato, maize and sunflower farming, Industrial opportunities flowing from this include:

- Agro-industry such as milling;
- Existing supply chains via the main silos and road and rail network to major urban centres and export ports which could assist emerging farmers, progressing through the stages identified in the CRDP

F2. COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (2006) (CRDP)

The CRDP intends to create vibrant equitable and sustainable rural communities and contribute to achieving 30% black ownership of the country's "agricultural" land. It includes using spatial grants such as NDGP to help revitalise rural towns and strengthen their roles as rural service centres. The CRDP will also contribute to upgrading rural infrastructure including roads, electricity, water and telecoms.

It focuses on:

- Agrarian transformation:
- Livestock farming and related value chain development;
- Cropping and related value chain development;
- Rural development:
- Establishing business enterprises, agric-industries, co-operatives and market places in rural settings;
- Empowerment of rural communities especially women and youth through facilitating strong organisations and institutional capabilities;

- Capacity building by training rural communities in technical skills, climate change, soil erosion, adverse weather conditions and natural disasters;
- Revitalising old and creating new economic, social and information communication infrastructure and public amenities and facilities in small rural towns;

The beneficiaries of the CRDP include 1; landless households, 2; Commercial ready subsistence producers, 4; Expanding communal smallholding, 4; financially capable, aspirant commercial farmers

F3. The Municipality Strength, Weaknesses, Opportunities, Threats

Municipal SWOT Analyses

STRENGTHS	WEAKNESSES
<p>Good municipal infrastructure exists within the towns of Theunissen, Brandfort and Winburg</p> <p>Municipal land is available for future residential development in the towns.</p> <p>Bulk services such as water and electricity are available in all the formal townships.</p> <p>Land is available for commonage projects (with the exception of Soutpan).</p> <p>Social facilities are provided in all urban centre's within the local municipality.</p> <p>Movement of communities from Bloemfontein to Brandfort due to land being affordable, water tariffs being "relatively low" compared to Mangaung Metro and the environment being peaceful.</p> <p>Winburg prides itself with a heritage side which was renovated in 2010 and has plenty of water for recreational facilities (this can also be regarded as a tourist destination).</p> <p>The Soutpan region produces salt for the region and the country.</p>	<p>Accountability of relevant officials.</p> <p>Lack of intergovernmental support and overseeing issues associated with the inter-governmental fiscal system. Bad maintenance of route linking Brandfort with Winburg.</p> <p>Maintenance of internal roads.</p> <p>Informal settlement still being existent in Majwemasweu, Makeleketla, Masilo and Ikgomotseng.</p> <p>High unemployment levels.</p> <p>High poverty levels.</p> <p>Lack of basic services in some areas.</p> <p>Large unskilled labour force.</p> <p>The following sector plans haven't yet been drafted for the Masilonyana Local Municipality:</p> <p>Housing Sector Plan;</p> <p>Environmental Sector Plan;</p> <p>Waste Management Plan; (Approved by Council but implementation still a challenge, especially on illegal dumping)</p> <p>Disaster Management Plan; Water Service plan.</p>

OPPORTUNITIES

Game farming

Future developments due to land availability.

Development of open spaces and parks where necessary.

Development of vacant sport and recreational facilities.

Local Economic Development.

Job creation.

Economic potential in Theunissen due to agriculture, mining, tourism, hiking, biking, etc.

Theunissen has 3 mines Joel Mine (Harmony), Beatrix (Goldfields) and Star Diamond mine (Petra diamonds)

Theunissen also has rural areas with good agricultural soil and rainfall.

Development of dilapidated sporting facility into a museum in Majwemasweu.

Winburg has plenty of water and can be used for water sports. It can be used for picnics conference centres, counselling centres, etc.

Tourism potential for Soutpan due to the Florisbad National Quaternary Research Station.

Training and management of farmers in the local municipality.

THREATS

Tension within community of Soutpan to be incorporated into the Mangaung Metropolitan Municipality. *Threat was resolved as Soutpan will be part of Mangaung after 2016 LG elections*

The extension of informal settlements.

High crime levels.

High HIV/ AIDS figures.

Contamination of surface water along all the rivers and low laying areas.

F4. LED ACTION PLAN OUTLINED DURING MLM STRATEGIC PLANNING SESSION

The Action Plan – (specific action steps to effect change)

Identified Priority	Proposed Objectives	Proposed Strategies	Responsible Person	Resources/ Support Required	Time Frames
The infrastructure for basic service delivery is rapidly ageing; and in some instances, the capacity will soon not be sufficient to cater for the demand.	To replace 3% of the old basic service delivery infrastructure each financial year	Possibility of opening a new vote for aging old infrastructure and allocate 50% of the annual operational infrastructure budget towards replacement of infrastructure	Senior Project Manager		Annually
There has also been a lack of refurbishment and maintenance, resulting in unplanned interruptions to services.	To spend 100% of the available R &M budget annually	By developing and implementing R&M Plan targeting key infrastrucutre throuhgout the year.	Senior Project Manager		Annually
Limited LED initiatives	To identify & introduce 3 new LED drivers by 30 June 2015.	By conducting research into the economic pontential of the area of jurisdiction of MLM and improve support to local investment initiatives by the private sector.	LED		June 2016
	To continuously create an enabling environment that is condusive to attract investors for business growth	To create residential stands by december 2016 to support investment in the industrial and commercial land.	LED		Quarterly
	To review the SDF by December 2016.	To finalise local investment incentive policy by the end of June 2016			Semester
	To diversify the agricultural sector by december 2016 To promote tourims within the jurisdiction of the MLM by December 2016	By introducing small farming/fishery By identifying and implementing three tourism promotion events			Semester

Identified Priority	Proposed Objectives	Proposed Strategies	Responsible Person	Resources/ Support Required	Time Frames
There are major distribution losses i.t.o water & electricity services.	To reduce non technical distribution losses quarterly from the current position in 2015/16. To reduce technical distribution losses by 7-10% per year from current FY	By conducting monthly audits on 500 electricity meters and 500 water meters. By replacing conventional meters with prepaid meters in all hostels within the jurisdiction of the MLM by December 2016. Reinfencing the grid between transformers by December 2016	Director:Infrastructure Services		Quarterly
Basic tools for service delivery such as motor vehicles, are not properly maintained.	Develop fleet management plan by December 2016 Centralise and establish fleet management unit by December 2016.	Develop and implement policy by September 2016	Senior Project manager		Semester
Non-indigents are provided with free basic water and electricity, resulting in revenue losses.	To exclude all non indigents from provision of free basic water and electricity by July 2016	Review the indigent policy and get a council approval to exclude non-indigents from free basic services by June 2016	Municipal Manager/Chief Financial Officer		Monthly
Revenue and Debt collection measure relaxed, this has resulted in under collection of budgeted revenue from service charges,with growing debt book, and a growing Debt impartment / write-off provisions.	Increase revenue collection rate to 85% by the end of June 2016	Strict implementation of credit control policy Launch operation PATALA by July 2016	Chief Financial Officer		End June 2016
Irregular expenditure not prevented	To put register of irregular expenditure in place to identify and repond to challenges identified by July 2016	Cross departmental task team established to deal with irregular expenditure to monitor process on quartely basis.	Municipal Manager & All Senior Managers		Monthly

Identified Priority	Proposed Objectives	Proposed Strategies	Responsible Person	Resources/ Support Required	Time Frames
High vacancy rate recorded at 45% in leaving the municipality administration functioning at nearly half the required human capacity.	Conduct work study analysis by December 2016 in effort to reduce high vacancy rate.	Fill critical vacancies as a requirement by the legislation for compliance	Director: Coporate Services		End December 16
	Fill critical vacancies as identified by December 2016.				End December 16
Workplace Skills Plan (WSP) not effectively implemented;	Develop and align achievable training interventions to respond to the ogarnisational skills needs by July 2016	Conduct skills audit that will inform the overall organisational training interventions required.	Director: Coporate Services		Monthly
Lack of supervision and control over human resources;	Implement automated clocking system at the main office and other satellite offices as the first level measure by July 2016.	Strict adherence to human resources policies	Municipal Manager & All Senior Managers		End July 16
Poor performance management	Pilot perfromance management system for all middle managers by December 2016	Ensure approval of the PMS policy and develop aligned job discriptions & work plans for middle managers.	Municipal Manager/Director: Coprorate Services		End December 16
Labour disputes and protests.	To ensure that labour forum is effective and funtional and meeting are held monthly.	Conduct 2 +*6training workshops to harmonise labour relations each year.	Municipal Manager / Director: Coprorate Services		Monthly
IT/ICT technology of the municipality is treated as a non-critical function, this is evidenced by silence of the IDP on ICT functions and plans; yet this is a backbone for effective service delivery.	To develop Master Development Plan/ICT Strategy to address functions that ICT should adhere to within in the organisation by June 2015	To develop and include ICT plans to form part of the municipal IDP	ICT Officer		Annually
	Development of ICT operational plan by July 2016	Review ICT functions within the municipality by July 2016			End July 2016

Identified Priority	Proposed Objectives	Proposed Strategies	Responsible Person	Resources/ Support Required	Time Frames
There is no evidence of existence of IT users profiles, the level of IT access controls, etc. In some instances, even serious crimes such as fraud, sabotage, etc may be committed through IT systems.	To maintain all user profiles and level of IT access control quarterly.	Reviewing and documenting user access control of all users on financial and non-financial systems.	ICT Officer		Quarterly
No disaster recovery plan and business continuity plan;	Develop and implement disaster recovery plan by July 2016.	Continuous assessment of vulnerability to any potential disaster	Municipal Manager		End July 16
Lack of internal controls and segregation of duties;	To develop and review related policies, develop standard operating procedures and update the municipal system of delegation by December 2016		Municipal Manager & All Senior Managers		End December 16
Poor records management;	To develop and implement automated records management system by December 2016	Compile quarterly reports to management on process made	Director: Corporate Services		End December 16
Inadequate follow-up mechanisms - implementation of Council resolutions;	To provide quarterly feedback to Council on progress against resolutions taken.	Introduce mandatory monthly reporting and assessment of progress against key council resolutions through the office of the Municipal Manager.	Municipal Manager		Quarterly
Inadequate/poor internal & external communication;	To centralise communication to the office of the Municipal Manager by July 2014.	Develop and implement communication Strategy by July 2014 Establish customer care service	Municipal Manager		End July 16
Limited oversight over administration;	To improve the level of accountability over administration on an ongoing basis from July 2014	Follow up with management on each council meeting to ensure that resolutions of the council have been implemented and that legislative reports are submitted.	Municipal Manager		End July 16

Identified Priority	Proposed Objectives	Proposed Strategies	Responsible Person	Resources/ Support Required	Time Frames
Limited measures for accountability;	Develop an internal register of delegations of duties by December 2014	Review the institutional system of delegations	Municipal Manager		End December 1
Inadequate internal audit procedures.	Redefine internal audit procedures in line with approved internal audit operation plan by July 2014	Review the internal audit charter so as to make provision of follow-up actions and mandatory verification of internal audit outcomes prior to publishing of internal audit reports.	Municipal Manager		End July 15
Procurement process;	To capacitate the supply chain management unit and the bid committees by July 2014	Employ sufficient number of suitably qualified persons in the supply chain, management unit, reskill the current SCM practitioners and appoint bid committees are structured in line with the SCM Regulations.	Municipal Manager Director: Corporate Services & Chief Financial Officer		End July 14
Inefficient Risk Management unit due to lack of human resource capacity	To capacitate the risk management unit by July 2014	Employ sufficient number of suitably qualified persons in the risk management unit,	Municipal Manager		End July 14

F5. Risks Associated with Implementation of Strategies

There are a number risks associated with implementation of strategies which will need to be taken into account and mitigating actions will need considered in order to ensure that these risks do not derail the implementation of the strategy. These include, but are not limited to:

- Lack of / Non funding of the Action Plan
- Poor communication with stakeholders
- Poor coordination across functions
- Insufficient definition of key implementation tasks and activities
- Insufficient capabilities of employees involved in implementation
- Resistance to change
- Misalignment off the organisational structure

A process to manage and review risks on a regular and on-going basis is critical to ensure the successful implementation of the action plan. In addition to the risks already mentioned above, there are a number of risks that will have a direct impact on the proposed initiatives. These risks, as well as their impact and potential mitigating factors are detailed on the table below.

Risk	Impact	Mitigation
Municipal depends on Grants.	High	Revenue enhancement strategy
Incomplete asset register	Medium	Consolidate in all assets in the asset register.
Creditors not paid within 30 days.	High	To compile bank reconciliation on regular basis.
Valuation roll not in line with properties billed on the system	High	Consolidate valuation roll to be in line with properties billed on the system.
Low percentage on collection rate	High	To correct reading recorded on the system.
Non monitoring fleet management	High	To implement strategies for monitoring of fleet management.
ICT disaster recovery site is not in place	High	To establish ICT disaster recovery site in MLM

Recommendations

MLM Senior Management recommend a three phase approach to the execution of the Action Plan. The three phase comprises the lifecycle of the suggested model:

- Red Phase
- Amber Phase
- Green Phase

1. Number of Jobs created through Municipal LED initiatives including Capital projects

From July 2015 and the beginning of quarter in 2016, the Municipality has offered a three years contract with our local SMME'S to perform the following Functions.

NAME OF COMPANY	SERVICE RENDERED	TOWN
Moema Moema	Supply and delivery of building material	Theunissen
Masilonyana Transport	Provision of transport	Theunissen
PG'S	Repair and maintenance of vehicle	Theunissen
Dikeledi tsa batswadi	Supply and delivery of stationery	Winburg
Fout 66	Supply and delivery of stationery	Brandfort
Phetoki	Supply and delivery of road patching material	Theunissen
Tiragatso	Supply and delivery of road patching material	Brandfort
	Supply and delivery of cleaning material	Winburg
	Supply and delivery of cleaning material	Brandfort
George	Supply and delivery of fixing tire	Theunissen
Lesego	Supply and delivery of fixing tire	Virginia

More and above 100 jobs have been created through EPWP in 2013/14 and 95 Jobs during 2015/16.

There were also 338 jobs that were created through capital project during 2013-2016 and are tabled as follows;

Town	Project Title	Nr of Jobs Created
Soutpan	Community Hall and Sports Complex	49
Soutpan	Construction of Waste Treatment Plant	21
Soutpan	Installation of 1027 water mater 5 bulk meter	12
Soutpan	Fencing of the cemetery	22
Winburg	Upgrading of water treatment plant	38
Winburg	Upgrading of Sports Centre	29
Theunissen	Installation of 3720 domestic water meter and 4 bulk meter	41
Theunissen	Fencing of Phahameng cemetery and building of ablution facilities	35
Theunissen	Upgrading of 1km paved road and storm water	37
Brandfort	Construction of sports Centre	31
Brandfort	Installation of 2719 water meter and 3 bulk water meter	20
Theunissen	Refurbishment of concrete reservoir and tower	3

2. Availing of land and Municipal Building

- (i) The Municipality leased land of 25 Hectors in Brandfort to Agro-Processing cooperatives which was funded by Department Agriculture
- (ii) We have also leased land to Waya-waya cooperatives of Brandfort

- (iii) An office was allocated for sewing cooperatives in Masilo, at Masilo Municipal offices, named Sechaba Lesimola next to the office of the speaker.
- (iv) Cooperatives in Verkkeerdevelei were also allocated office.

3. Challenges

Following challenges were noted

- Lack of capacity in terms of business management skills
- No market for local business
- Compliance with the prescribed rules & regulations

4. Interventions

As already mentioned above we have initiated training with SEDA as part of intervention on the basis of capacitating our SMME's.

Transport was arranged with all SMME's to Bloemfontein and others to Welkom with regards to business registrations and Tax purposes.

Harmony Goldmine has conducted training on capacitation of SMME's and second phase of training will be conducted in August 2016

Skills

The following SMME's and Cooperatives were trained as part of capacity building

NAME OF COMPANY	PLACE
Best Prospects	Theunissen
Creativity Enterprises	Winburg
Ikaheng Poultry & Multi-Purpose	Verkkeerdevelei
J.J.R.S. Events Management	Theunissen
Keabechwe Community Development	Theunissen
Keke & Pona	Brandfort
Kgomo Construction	Theunissen
Kutlwano General Cooperative Limited	Theunissen
Landbreeze Trading 513	Theunissen
M.G Tube and Tyres	Theunissen
Mapheko Grace Seriba	Theunissen
Margs Chicken Projects Primary Co-operatives Limited	Winburg
MMM KT	Winburg
Mokgoro General Construction	Theunissen
Morithing Primary Co-operative	Brandfort

NAME OF COMPANY	PLACE
Ngwazi Trading and Projects	Theunissen
O and O Trading and Construction	Theunissen
Quick Step	Theunissen
Rankadi Electronics Gold Mining	Theunissen
Repholisitswe Trading	Theunissen
Sisonke Day Care and Project	Theunissen
Street Vendors	Brandfort
Street Vendors	Theunissen
Tshwelang Ruth Saliwe	Theunissen
Xabelani General Projects and Construction	Winburg

LED RESPONSES TO IDP ASSESSMENTS HELD ON THE 19th April 2016

- Unemployment remain huge challenge in Masilonyana, however this situation is managed through EPWP (Total=95 for 2015-2016), other employees to be recruited by September 2016 **(3.1.3)**.
- Currently the following firm or industry are the ones that have employed reasonable number of people and they are exporting their product to different towns in the Province and outside the country **(3.1.4)**.
 - Sibanye, Harmony and Petra Diamonds
 - Putter Voer Agricultural Sector
 - WZ Construction
- We are in the process of finalizing our LED Strategy, a draft document has already been delivered to different sectors for input **(3.1.11)**.

Training of the SMME's and Cooperatives took place on the 4, 5, and 6 of April 2016 with SEDA, the second phase is still in progress, and target month is June 2016

- Engagement with local mines in terms its SLP project that we believe will contribute on our economic growth and employment **(3.3.2)**.
 - Sibanye Goldmine has contributed to build Taiwe Secondary School Hall to the value of more than R7.5m

F5 Spatial Development Framework

Vision

The spatial development framework will contribute to the balanced physical development of the municipality by establishing a spatial development structure, guiding the management of future development, accommodating development pressures and additional investment, maintaining and further developing the economic potential of the municipality while protecting and integrating the natural environment of the area.



Legislative Framework

Section 26 of the Municipal Systems Act (no 32 of 2000) state one the key components of the IDP is a “Spatial Development Framework which must include the provision of basic guidelines for a land use management system for the municipality”.

Objectives of the spatial development framework

The following are the objectives for the Municipal Spatial Development Framework (SDF) and Land Use Management System (LUMS):

- To provide strategic guidance for the future, physical/spatial development of the Municipal area
- Ensuring that the envisaged physical/spatial development reflects the social, economic, environmental development issues identified in the IDP, i.e. while the SDF and LUMS provides primarily guidance for the existing and future physical / spatial development of the municipality, such development can only be considered appropriate if it adequately addresses the social, economic, environmental, institutional issues identified in the IDP.
- To create a management tool for the future development, i.e. providing a municipal-wide comprehensive town planning scheme which reflects the various existing development conditions and which provides development management for the first steps of realizing the SDF.
- To establish a development structure, i.e. identifying basic structuring elements which provide development guidance, certainty, growth opportunities and flexibility,
- To facilitate integration, i.e. ensuring appropriate vertical and horizontal linkage of policies, intentions and development,
- To create generative systems, i.e. encouraging the establishment of development which generates additional activities, variety and growth,
- To promote incrementalism, i.e. acknowledging development as a continuous process and facilitating an ongoing development process,
- To create a sense of place, i.e. building on the specific opportunities of each location and encouraging the creation of unique environments,

- To cluster development and establish a centre strategy, i.e. discouraging development sprawl, encouraging the clustering of compatible development and establishing a hierarchy of service nodes,
- To identify access routes as investment lines, i.e. utilizing levels of accessibility as guidance for the location of development components,
- To recognize natural resources as primary assets, i.e. positively integrating natural elements in the creation of a human and sustainable environment

Alignment with the National Spatial Development Perspective (NSDP)

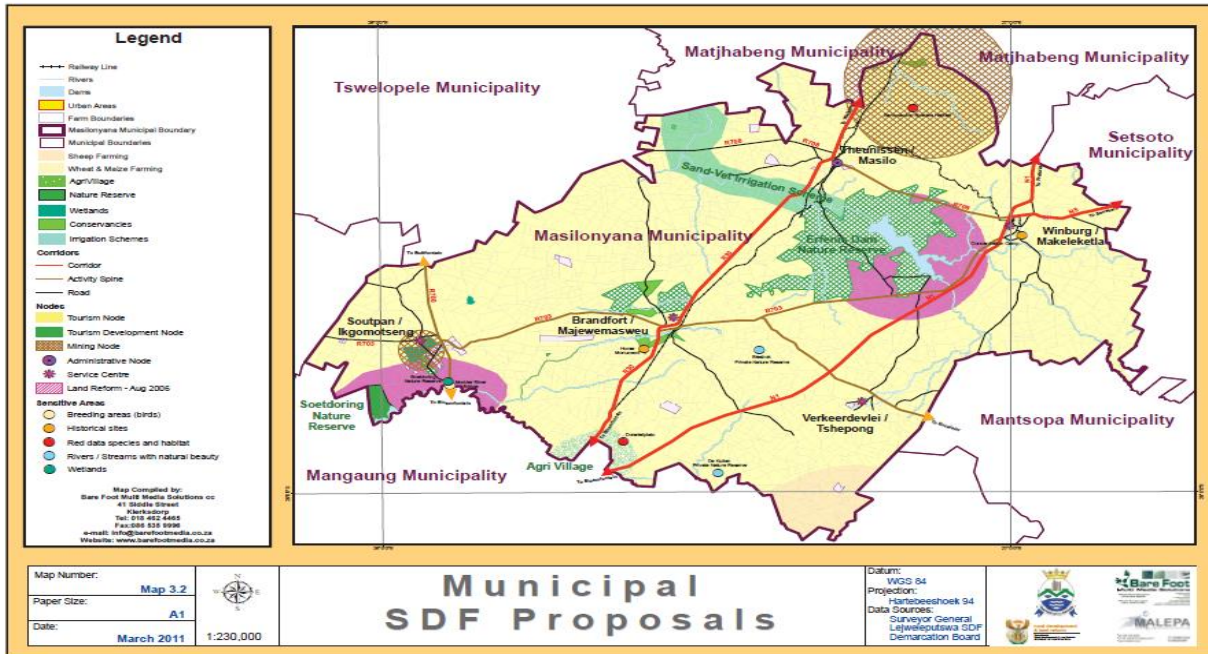
- The vision of the NSDP states that “South Africa will become a nation in which investment in infrastructure and development programmes support government’s growth and development objectives
- By focus economic growth and empowerment creation in areas where this is most effective and sustainable;
- Supporting restructuring where feasible to ensure greater competitive
- Fostering development on the basis of local potential
- Ensuring that development institutions are able to provide basic services across the country

Alignment with Provincial Growth and Development Strategy

The Provincial Growth Development Strategy is a framework that indicates areas where economic opportunities exist; it also outlines the development priorities of the province. Some of the main objectives of the PGDS are to:

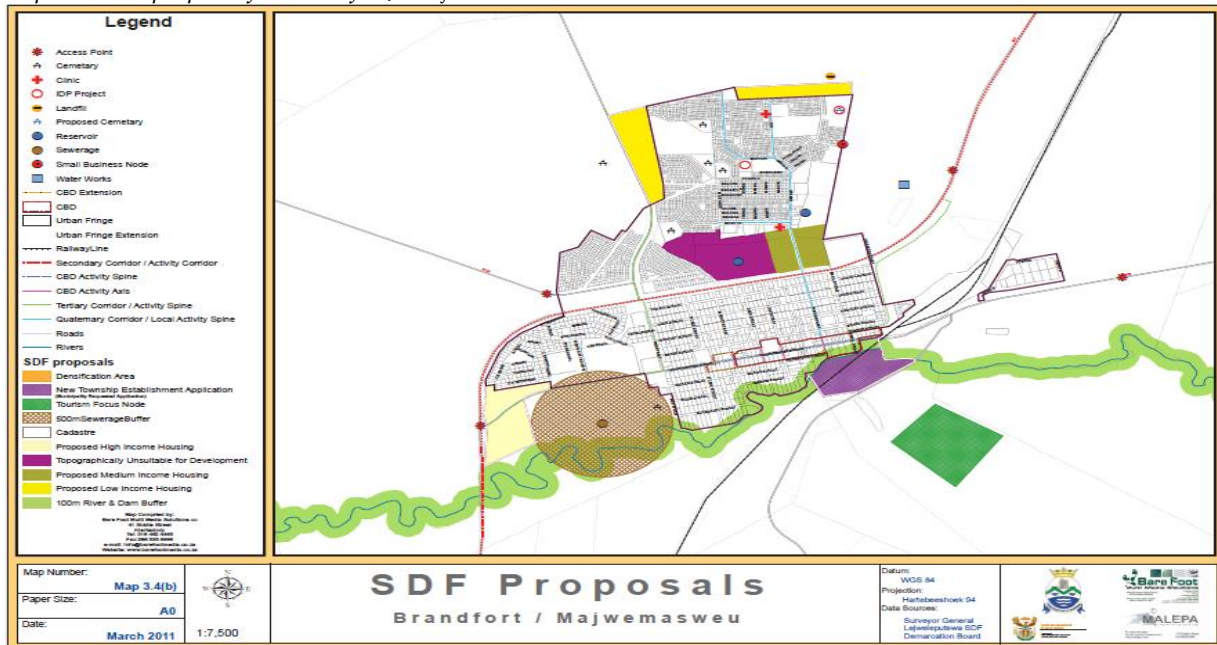
- Serve as the overarching framework for development in the province
- Guide the provincial government as well as other spheres, sectors and role players from civil society which can contribute to development in the province.
- Set a long term vision and direction for development in the province.
- Guide the district and metro areas’ development

Map 17: SDF on a local level



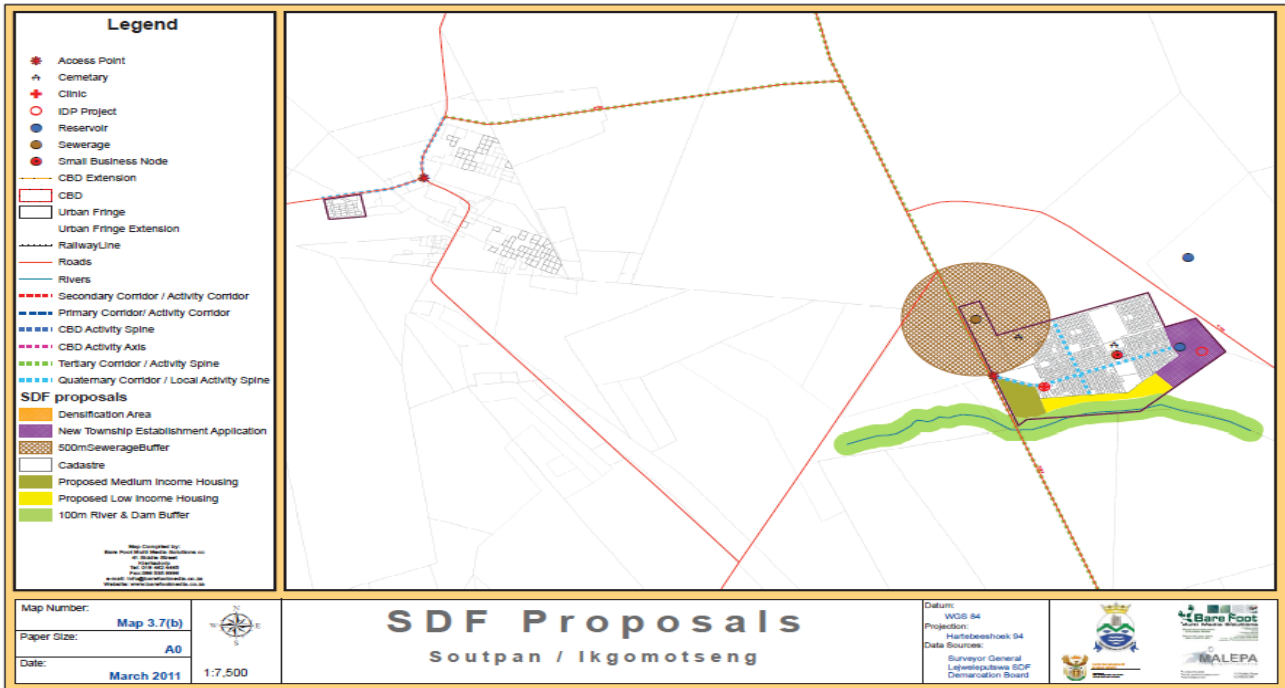
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 18: SDF proposal for Brandfort/ Majwemasweu



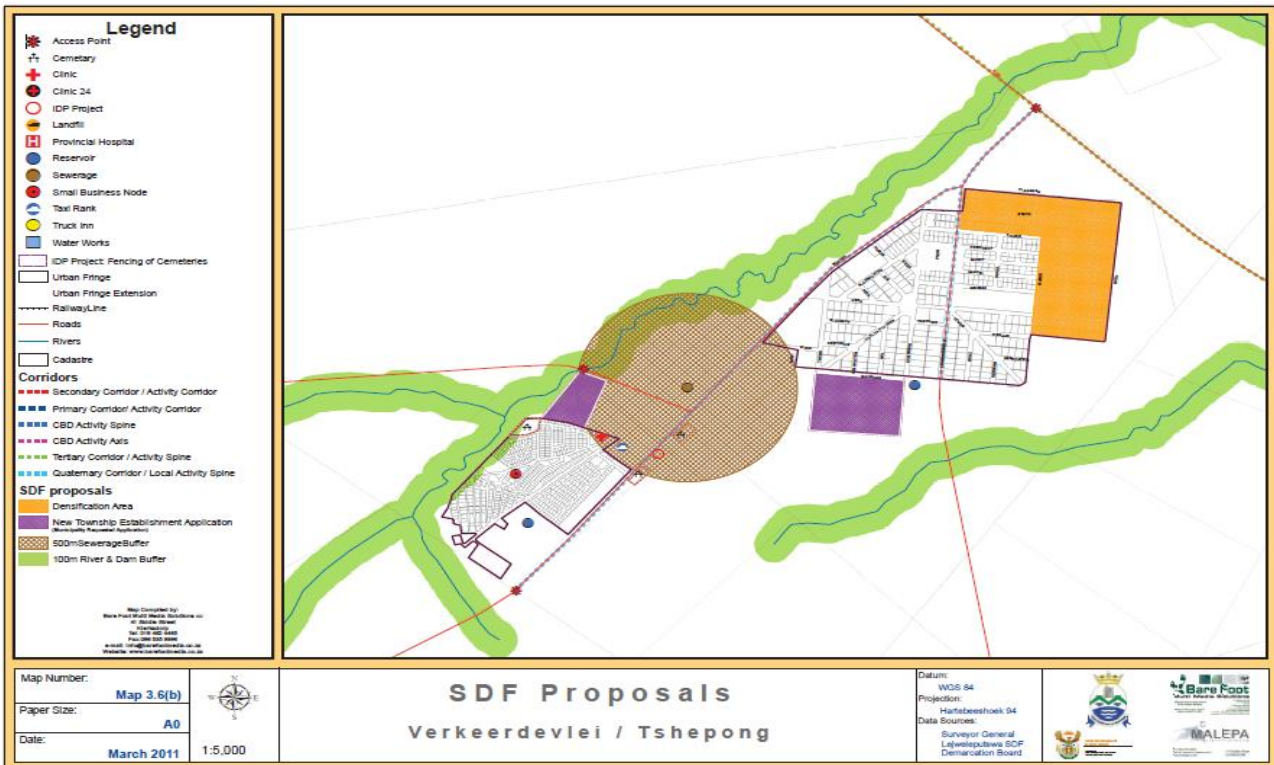
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 19: SDF proposal for Soutpan/Ikgomotseng



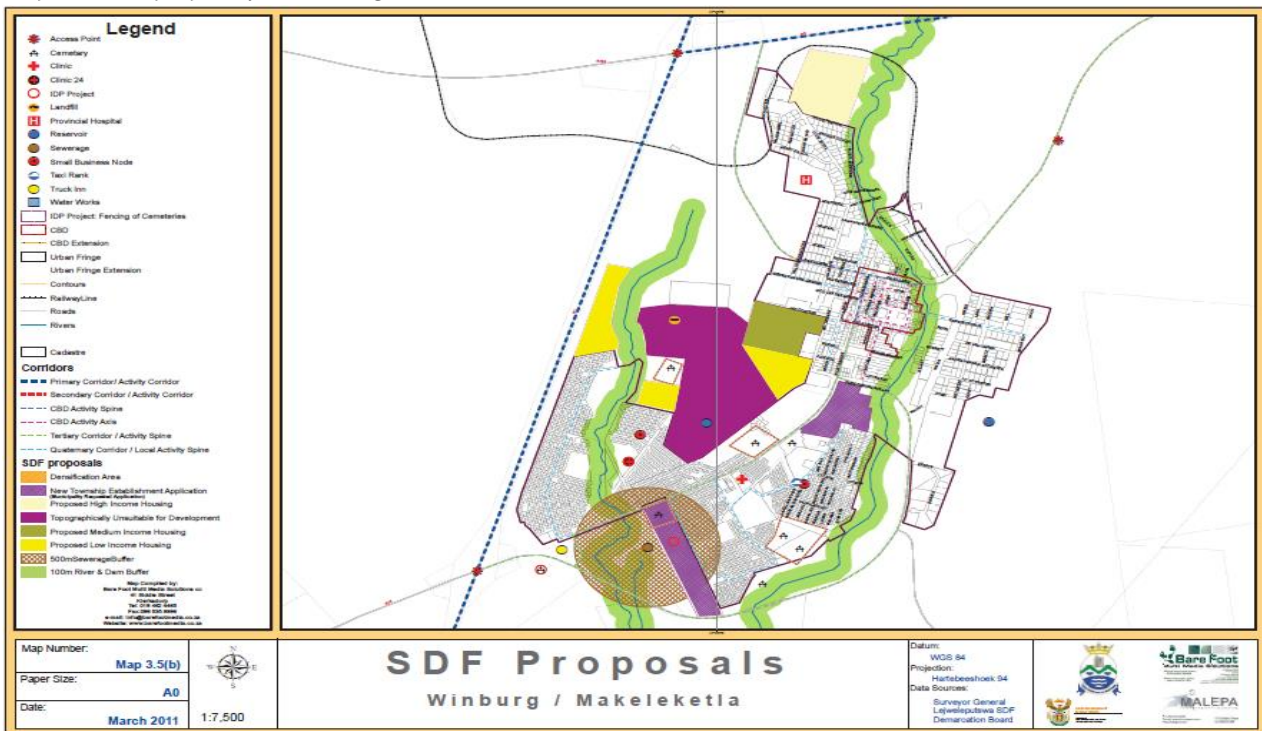
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 20: SDF proposal for Verkeerdevlei/ Tshepong



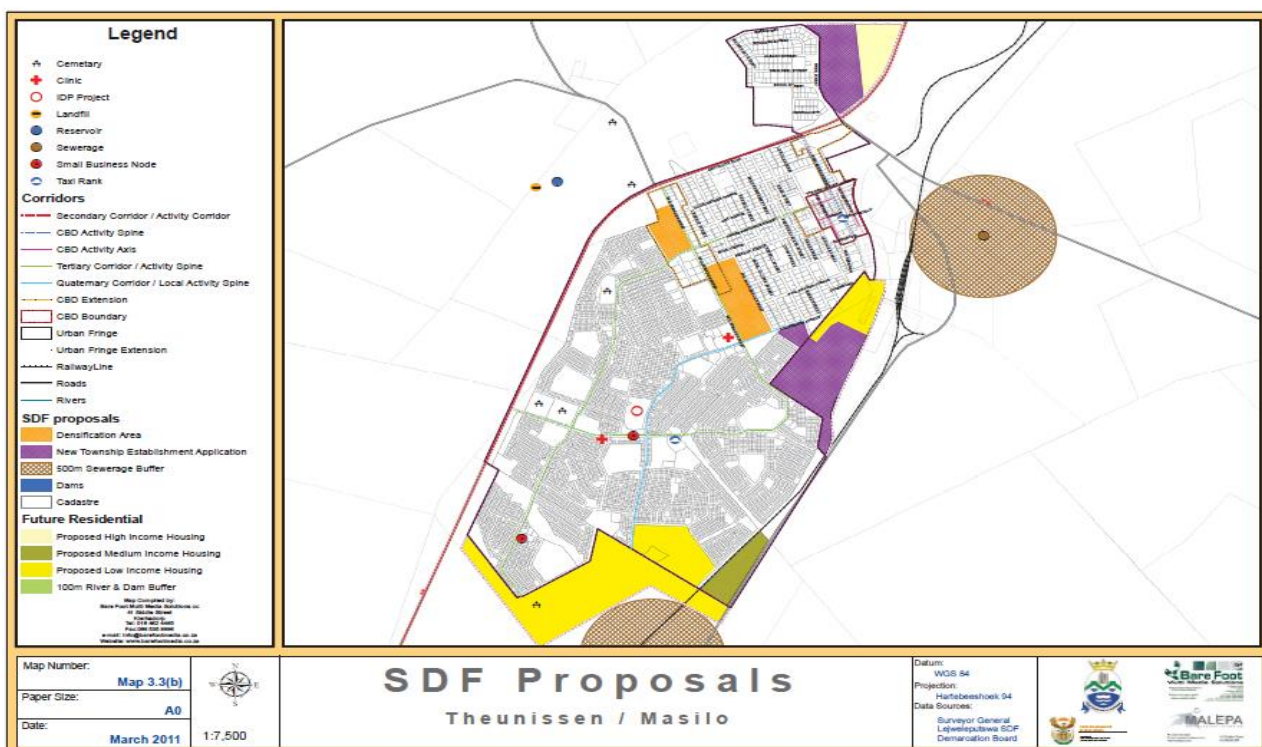
Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 21: SDF proposal for Winburg/ Makeleketla



Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

Map 22: SDF proposal for Theunissen/Masilo



Source: (GIS of the Department of Rural Development and Land Affairs, and Masilonyana SDF 2009)

F6. Environmental Management

Introduction

At the beginning of the 21st century, environmental issues have emerged as a major concern for the welfare of people and the past few years have witnessed an extensive change in the attitudes, approaches and policies of most people who are involved in development planning. This major change in attitudes of people is aiming at strengthening the concept of sustainability principles in all development planning activities. In line with the National Framework Document for the Department of Agriculture, Environmental Affairs and Rural Development, Municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic and environmental development. The intention of this framework is to strengthen sustainability in the Integrated Development Planning of municipalities. Municipalities must develop a Strategic Environmental Assessment which seeks to ensure that the unprecedented pressure placed by the development in the municipality does not compromise the state of natural goods.

Environmental Management Tools

Municipalities use the adopted environmental management tools as a way of supporting the precautionary principle approach which serves as a guide to prevent the occurrence of environmental degradation within municipal area of jurisdiction. The Precautionary Principle approach has many advantages since it encompasses the belief that the developers together with society should seek to avoid environmental damage by careful planning and stopping potentially harmful activities and promote sustainability of Municipal resources. Environmental awareness programmes need to be extended to all areas within the municipality. Notwithstanding the fact that the general public is becoming increasingly aware of the environmental issues such as global warming, sustainable development activities, renewable energy, greenhouse effects, water and air pollution, only a few are knowledgeable on what to do in preventing environmental degradation. During these programmes, the following tools will be used:

- National Environmental Management Act (Environmental Impact Assessment)
- Environment Conservation Act;
- Water Act;
- Provincial Biodiversity Act;
- Strategic Environmental Assessment; Environmental
- Management Plan Municipal Open Space Systems

Analysis of the Natural Environment including threats and assets

Environmental challenges applicable to all municipal units are: Non-compliance of landfill sites. No equipment available on sites. Sewage water that is running uncontrolled in residential areas because of sewage blockages. Veld fires on Municipal land cannot be controlled because of lack of personnel. Environmental Officer not yet appointed to address environmental issues. The following By-laws are published: Standard

Waste Management, Standard Refuse Removal, Standard Environmental health, standard dumping and Littering, Standard Control of Public Nuisances and Standard Air Quality Management By-Laws. Policies to be developed when Environment Officer is appointed. The Municipality has Law Enforcement Officers to enforce By-laws. Service Providers are used on Capital projects to do EIA processes.

Involvement of Environmental NGO/NPOs

Municipalities should have a good working relationship with the local environmental NGOs and their input in the strategic planning of the municipal development programmes should always be taken into consideration. Caring for the environment is a joint venture within the municipality which includes local communities and all relevant stakeholders. Issues of global climate change are taken very seriously and NGOs are playing a crucial role in ensuring that the municipality adhered to environmental sustainability principles as are outlined by the NEMA regulations.

Waste Management Hierarchy

The Municipality completed the development of its Integrated Waste Management and was approved on 31 July 2014. Plan and waste related legislative development and reform process. This is in line with Section 11 of Waste Act 59 of 2008, the Integrated Pollution and Waste Management Policy and the National Waste Management Strategy. This Waste Management Plan sets out a number of objectives which needs to be achieved by a municipality. These include: waste management collection services; recycling; provision of quality, affordable and sustainable waste management collection services; environmentally sound management of special waste streams such as hazardous waste, construction waste etc.; waste treatment and disposal capacity; education and awareness; and effective waste information management systems.

The Integrated Waste Management Plan takes into account the relevant national and provincial government policies, legislation and strategies. The foundation of the Waste Management Plan is based on the principles of Integrated Waste Management and Waste Hierarchy Approach.

A municipality should subscribe to the Waste Management Hierarchy of the National Waste Management Strategy as a method of minimizing the environmental impacts due to waste that end up in the landfill sites. The Integrated Waste Management Plan aligns the waste management services that are provided in the Municipality with the National Waste Management Services and will contribute to the implementation of the national and provincial strategies to minimize waste at local level.

An Integrated Waste Management Plan conceptualizes the first attempt at setting out the strategy for future waste management and planning for the municipality. It encourages a major shift away from traditional waste management principles into more integrated waste management principles. Sustainable waste management is the key driver of this plan with the emphasis on waste avoidance, waste reduction, re-use, recycling, treatment and safe disposal. Therefore, the municipality recognizes that it has a responsibility to abide by the statutes, policies and guidelines that are introduced by the National and Provincial Departments. In

strengthening environmental sustainability through Sustainable Waste Management, a municipality should develop a greening policy for the municipality which is based on the sustainable development principles.

Strategies and Priorities for Integrated Waste Management

The Municipality's Integrated Waste Management Plan which was approved on the 31st July 2014, sets the objectives and targets that will have to be achieved within a specific time frame. The main objective of the Waste Management Plan is to ensure that waste is managed in an environmentally sound and integrated manner so as to prevent harm to the health of the people and the environment. Masilonyana Local Authority is not licensed as an Air Quality Authority. Lejweleputswa District Municipality is supporting Local Municipalities with their Environmental Department.

The municipality has intentions of upgrading certain landfill sites and conducting awareness campaigns to combat the burning tyres and the prevention of veld fires. The municipality shall seek the assistance of Lejweleputswa District Municipalities Environmental Department to assist the municipality with awareness program. All formal and informal areas have access to waste services. Service is delivered to all households once a week.

All 5 landfill sites are operational and licensed. They however do not comply with legislation requirements because of shortage of personnel to work on the landfill sites and non-availability of equipment on the sites. Municipality is seeking assistance on MISA and Government garage. Theunissen landfill site is fenced and upgrading of Winburg landfill site is in process. The municipality is in the process to obtain fleet from the Government Garage although necessary equipment for landfill sites will not be obtained because of budget constraints. Informal recycling practices at all 5 landfill sites is not financial viable but provide an income for community members that is doing recycling. Municipality will seek assistance from MISA for Trade Effluent Policy.

The Municipality should identify three core strategies that will assist in achieving integrated waste management:

- Waste Avoidance and Minimization Strategy
- Reduction and Resources Recovery Strategy
- Management of Residual waste Strategy

Waste Avoidance and Minimization Strategy

The waste avoidance and minimization strategy is aiming at the avoidance of waste through the adoption of eco-efficiency and waste avoidance measures. It is the most cost effective method of waste management intervention and it is best implemented at point source. The most important thing about waste avoidance is that it conserves natural resources, reduces the amount of waste requiring disposal to landfills, thereby increasing the airspace.

Waste Reduction and Resource Recovery Strategy

The resource recovery strategy is aiming at reducing the volume of waste to be disposed while maximizing the economic value of resources during its life cycle through re-use, recycling and reprocessing, and energy recovery in preference to disposal. The need to pursue resource recovery is driven by a combination of additional economic and environmental factors such as:

- the need to conserve finite resources
- the need to reduce energy consumption
- the need to reduce reliance to on the landfill
- The reality of increasing waste disposal costs.

Management of Residual Waste Strategy

Irrespective of how efficient the municipal can be, there will always be a portion of waste stream that cannot be practically or economically avoided or recovered. This will result in residual waste that ends up in the landfill site. Residual waste has to be managed in an environmental sound manner. Information management systems (like Spisys), sustainable collection services, capacity, education and awareness programmes, robust treatment and disposal systems have to be in place to handle residual waste in a responsible manner with the objective of protecting human health and the environment.

Environmentally sensitive areas

The focus should be on sensitive, vulnerable, highly dynamic or stressed ecosystems, such as coastal shores, estuaries, wetlands, and similar systems require specific attention in management and planning procedures, especially where they are subject to significant human resource usage and development pressure.

THEME	KEY RESOURCES /ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY/LEGISLATION
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NATURAL SYSTEM

CLIMATE/AIR QUALITY	<p>Pollution and degradation of the environment must be avoided, or, where they cannot be altogether avoided, minimized and remedied. Air quality to conform to standards.</p> <p>Climate Change Strategy</p>	<p>Is there an adopted Air quality Management Plan?</p> <p>% of incensed industries with did not comply with license conditions.</p> <p>% of these for which there was an enforcement response by the authority.</p> <p>Climate, mitigation & adaption</p>	<p>District Municipality responsible, DEAT, Industry</p> <p>The Atmospheric Pollution Act Environmental Conversation Act, Road Traffic Act and the Occupational Health and Safety Act are the current Central Government sets of legislation governing air quality.</p> <p>The Atmospheric Pollution Prevention Act has been repealed with the Air Quality Act, but this has not been enacted by the Minister. The Atmospheric Pollution Act provides the ambient air quality standards and also the guidelines for schedule Processes.</p>
TOPOGRAPHY & GEOLOGY	<p>Safeguard soil quality and quantity and reduce contamination.</p>	<p>Land cover typologies</p> <p>Agricultural land classification.</p> <p>Area of contaminated land.</p>	<p>District Municipality, Local Municipality, DWAF, DAEA, DME, Farmers.</p> <p>Conservation of Agricultural resources Act</p> <p>Guidelines for Agricultural production</p> <p>Mineral & Petroleum resources development Act of 2002 (Act 28 of 2002)</p>
HYDROLOGY	<p>No new development or any change in land use must occur within the boundaries, or, within a reasonable buffer zone of a water resource, including wetlands and drainage lines.</p> <p>Water quality standards set by DWAF must be conformed to.</p> <p>A water resources strategy which prevents over-abstraction must be implemented.</p> <p>Quantification of wetland areas loss</p>	<p>Compliance with water quality guidelines and discharge conditions, and associated enforcement.</p> <p>Compliance with abstraction license conditions, and associated enforcement % of wetland area lost area of wetland /riparian habitat being rehabilitated</p>	<p>The department of Water Affairs and Forestry is broadly responsible.</p> <p>The relevant legislation is the National Water Act/ The Act provides for the protection and sustainable use of all Water Resources, and seeks to prevent water pollution. Development should in no way disturb damage or alter the characteristics of water resources. In the case of river this includes the riparian zones associated with them.</p>

THEME	KEY RESOURCES / ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY / LEGISLATION
BIODIVERSITY & PROTECTED AREAS	<p>Addition of protected areas and appropriate rehabilitation.</p> <p>Education of local communities around the value of these unique environments</p> <p>Promote the development of nurseries for the propagation of muthi plants to prevent removal from natural environment</p>	<p>Area (hectares) and % of municipal area under 'local protected area' status</p> <p>% of land of 'conservation with a current/adopted management plan and authorized budget</p> <p>Area (hectares) of sensitive vulnerable, highly dynamic and stressed ecosystems in the municipal area by ecosystem type)</p>		<p>District Municipality, Local Municipality, DWAF, SANBI.</p> <p>Conservation Management Amendment Act, Act No. 5 of 1999</p> <p>National Environment Management Act, Act No.107 of 1998</p> <p>National Water Act, Act no.36 of 1998,</p> <p>Conservation of Agricultural resources Act, Act no.43 of 1983</p> <p>National Environment Management, biodiversity Act, Act no. 10 of 2004</p>
VEGETATION	<p>Review and develop a formal strategy towards development proposal</p> <p>Initiate a master plan for the control of alien vegetation</p>	<p>Area (hectares) of municipal land currently planted with indigenous and endemic species cleared from municipal land (this reporting year)</p> <p>% of municipal land currently invaded by alien species which has been cleared (this reporting year)</p> <p>Is there an adopted Invasive Species Monitoring, Control and Eradication Plan that is integrated and aligned to the IDP?</p>		<p>Local Municipality and the relevant authorities, such as DAESA and DWAF</p> <p>Local Municipality and the relevant authorities, such as DAESA and DWAF, Local Municipality and the relevant authorities, Conservation of Agricultural Resources Act, Act No. 43 of 1983</p>

Waste Management (Response to IDP Assessments held on the 19th April 2016)

Page 34 – Item 2.2.4.1 Municipality did developed IWMP that was approved on 31 July 2014 by the Municipal Council.

Page 34 -Item 2.1.7.1 Masilonyana Local Authority is not licensed as an Air Quality Authority. Lejweleputswa District Municipality through their Environmental Department assist us with the application obtain a license.

Page 35 - Item 2.1.7.3 This is partly achieved as we are thinking about bucket eradication and upgrading of certain landfill sites in Masilonyana that is in process. Conducting awareness campaigns to combat the burning of tyres and the prevention of veld fires. Get the Lejweleputswa Municipality’s Environmental Department to help Municipality with awareness program

Page 42 – Item 2.2.7.4.1.1 Achieved. All formal and informal areas have access to the service.

Item 2.2.7.4.1.2 There are no households without the service. Service is delivered to all households once a week, 4 times weekly.

Item 2.2.7.4.1.3 All 5 landfill sites are operational. They however do not comply with legislation requirements. All five sites are licensed. Theunissen landfill site is fenced. Project to upgrade Winburg landfill site is in process.

Item 2.2.7.4.1.4 This is not applicable as all the areas receive a service.

Page 43 - Item 2.2.7.4.1.5 Was achieved .Integrated Development Plan was approved by Council on 31 July 2016. Is in the process to review the IWMP>

Item 2.2.7.4.1.6 Achieved. All the landfill sites in Masilonyana Municipality are licensed. (See attach permits). They however do not comply with legislation because of shortage of personnel to work on the landfill sites and non-availability of equipment on the sites. MISA, Government Garage to assist

Item 2.2.7.4.1.7 Achieved. Waste is removed once a week at all households, 4 times per month. See attach Weekly waste (refuse) removal plan.

Item – 2.2.7.4.1.8 Not achieved. MISA to assist with a Trade Effluent Policy.

Item – 2.2.7.4.1.9 Not achieved. Informal recycling practices at all 5 landfill sites. According to me it is not financial viable but provide an income for community members that is doing recycling.

Page 44 – Item 2.2.7.5.1.3 Achieved – Management is in the process to obtain fleet from the Government Garage although necessary equipment for landfill sites will not be obtained because of budget constraints.

Analysis of the Natural Environment including threats and assets

Page 64 –Is there a summarised analysis

Environmental issues that is applicable to all Units in Masilonyana-

1. Non-compliance of landfill sites. No equipment available on sites.
2. Sewage water that is running uncontrolled in residential areas because of sewage blockages.
3. Veld fires on Municipal land cannot be controlled because of lack of personnel.

Environmental Considerations

1. Cannot budget because of budget constraints.

Does the IDP contain specific strategies?

1. An Environment Officer not yet appointed to address this issues.

Is there any indication?

1. When an Environmental Officer is appointed this will be addressed.

Are there any projects?

1. Issues like Non-compliance Landfill Sites, Sewage Blockages, Uncontrolled Veld, Fires, Water Spillages, etc.

Page 65- Are the projects aimed at environmental protection 1.

Page 66 – Does the IDP reflect the existence of Environmental By- Laws in Municipality

The following by-laws published – Standard Waste Management, Standard Refuse Removal, Standard Environmental Health, Standard Dumping and Littering, Standard Control of Public Nuisances and Standard Air Quality Management By-Laws.

1. Does the Municipality have the capacity
Policies to be developed when an Environment Officer is appointed.
The Municipality has Law Enforcement Officers to enforce By- Laws.

Page 67 - Indication of internal capacity

1. Municipality to appoint Environmental Officer. Consultants are used on capital projects to do EIA processes.

2. Does the IDP make reference to its Air Quality Management +-.

Lejweleputswa District Environment Department to assist the Municipality by name a MR Ludwick Roode. Budget constraints a problem. MISA to assist.

Page 68 - Does the Municipality have Integrated Strategies.....

1. The Disaster Management Plan refers to disaster vulnerability.

NATIONAL LOCAL GOVERNMENT INTERVENTIONS

Page 68 - Does the Municipal Budget(capital & operational).....

1. The Municipality with Lejweleputswa District Municipality are conducted on a yearly basis conduct awareness programs, (water awareness, fire awareness or waste cleaning campaigns).

F.7.1 Integrated Human Settlements

Introduction

The Municipality regards the right to housing as a very important aspect as it is enshrined in Section 26 of the Constitution, 1996, of the Republic of South Africa, which states that “everyone has the right to have access to adequate housing and that the state must take reasonable legislative and other measures, within viable resources, to achieve the progressive realization of the right”

The Municipality has not only noted the abovementioned clause of the Constitution of the Republic of South Africa, but it has line with Section 9(1)(f) of the Housing Act, 1997, which states that “every municipality must, as part of the municipality’s process of integrated development planning, take reasonable and necessary steps within the framework of national and provincial housing legislation and policy to initiate, plan, coordinate, facilitate, promote and enable appropriate housing development in its area of jurisdiction.”

In line with the Housing Act, the Municipality has developed the Integrated Human Settlement Plan, which seeks to address the following backlogs:

Table 10: Housing Backlogs within the Municipality

SERVICED NUMBER OF SITES AVAILABLE	HOUSING DEMAND WAITING LIST	FORMAL / INFORMAL SETTLEMENTS	NUMBER OF ERVEN NEEDED FOR TOWNSHIP ESTABLISHMENT	ALLOCATION NEEDED OVER 3 YEARS PERIOD PER TOWN			
				2014/2015	2015/2016	2016/2017	
THEUNISSEN	38	1000	0	1000	0	0	1000
BRANDFORT	1	294	(1000) shacks	1000	0	0	2000
WINBURG	108	213	(203) shacks in township *	1000	0	0	1000
SOUTPAN	0	74	(50) Shacks	100	0	97	50
VERKEERDEVLEI	0	26	(117) Shacks	300	0	317	50

Although the Municipality has continued to provide housing opportunities to the people, it must be mentioned that the **number of people who qualify for housing subsidy, is growing on daily basis**, especially because the masses of the people continue to migrate to the area in search of employment opportunities.

The Integrated Human Settlements Plan, recognizes the fact that the Municipality cannot on its own, provide housing and related infrastructure if does not work closely with relevant departments. In the **spirit of intergovernmental relations** and line with *Intergovernmental Relations Act*, the Municipality is working closely with the *Department of Human Settlements* as well as the *Department of Agriculture and Rural Department*; to solicit land for housing development.

Middle income housing is one area that has been neglected for so long. Many developers have promised to address it only to find that their houses were out of reach for the middle income group. The Municipality will continue to play an enabling environment with aim of addressing the middle income housing backlog.

F.6.1 Tourism Development Strategy

The tourism sector has potential in the Municipal area and the municipality has identified the need to improve and enhance the tourism sector. The Municipal area has many tourist sites, which will be identified. The primary factors that attract tourists to this province are as follow:

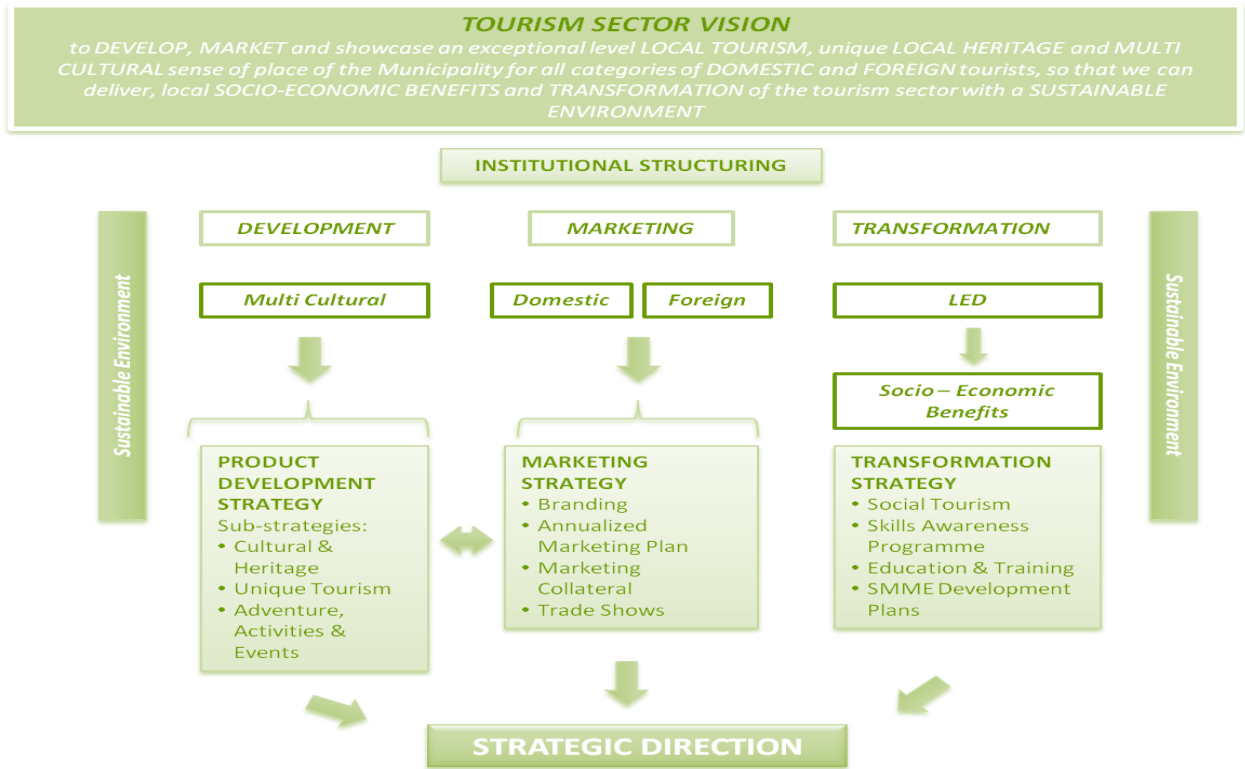
Tourism sites are regarded as a cross-sectoral Industry because it represents linkages with the retail, manufacturing, transport, electricity and financial sectors. Tourism is a cross-sectoral industry meaning that it has linkages with an array of sectors. The retail sector as tourists will be purchasing goods such as memorabilia, food and clothing that is characteristic of the area. The transport sector forms an integral aspect, as there are tours, so bus services are essential and transport is essential in providing accessibility to the various tourist sites. Manufacturing of crafts and souvenirs are essential in tourism.

Electricity is a basic service required by all tourists as they require it for daily activities and for which businesses rely on for production of goods and services. The Municipal Tourism Development Strategy recognizes tourism as a LED directive that is mandated by the Constitution of the Republic of South Africa Act 108 of 1996 and the Tourism of Act of 1993.

According to Schedule 4 – Section 155(6) (a) and 7, Part B, local government must be organized to deliver on the following with respect to tourism:

- Developing and implementing local tourism policy that is line with provincial tourism policies;
- Urban and rural planning with the development of tourism products and services;
- Provision and maintenance of public tourist sites, attractions and services;
- Provision and maintenance of local infrastructure;
- Health, safety, licensing and local by-law compliance;
- Market and promote specific local attractions and provide local information services; and
- Facilitate the participation of local communities in the tourism industry

Tourism Sector Vision



Tourism Marketing Strategy

Objectives:

The core objectives for the Tourism strategy include:

- Development and Consolidation of a strong Tourism Brand for the Municipality with the application of this brand across all marketing channels and visitor experience
- Marketing (both inward and outward marketing) and promotion of the area as an attractive tourism destination
- Tourism Market Research and Intelligence
- Improving communications between private and public sector tourism stakeholders
- Growing local awareness and meaningful participation in tourism
- Enhancing the visitor experience to encourage repeat business and positive word-of-mouth referrals
- Influencing investment for the market LED product development
- To actively market the tourism sector to create consumer awareness of the destination, grow visitor volumes, and increase the tourism spends and extends the stay-over factor.

Key Responsibilities:

The Tourism Section of the Municipality is responsible for the implementation of the Municipal Marketing Strategy through the preparation of the Marketing Plan.

The key Functions and responsibilities of this section include:

- Developing, Finalization and Implementation of the branding strategy
- Developing and Implementing of an Events Plans that is in line with existing and potential market demand and the Product Development Strategy
- Collaborative marketing with other tourism sector stakeholders
- Undertake market research and intelligence

Transformation and Social Tourism Strategy

Objectives:

To promote transformation and local economic growth within the tourism sector by providing emerging tourists from both within and outside of the Municipal area with an affordable destination, and at the same time, employment opportunities to local communities (must be seen as both a market demand and a product driven initiative).

The aim is to provide neglected or underdeveloped regions with new opportunities for generating cultural, social and economic benefits.

Provide tourism products and events that are attractive and affordable to lower-income tourist markets and provided by previously disadvantaged sectors of the population within the Municipality.

Key Responsibilities:

The Municipal Tourism Section / Unit to:

- Identify areas within the local municipal area, which would be appropriate for social tourism initiatives and product development
- Develop a project plan for the social tourism enterprises/initiatives that could be developed at the identified site(s)
- Seek national/provincial funding and private sector support/buy-in to develop the new social tourism products and events

Tourism Product Development Strategy

The key objectives of the Tourism Development Strategy are:

- To co-ordinate and facilitate tourism product development within the Municipality area that is appropriate, sustainable, market-demand based and aligned to the tourism vision;
- To facilitate access to funding for tourism product development, by the Municipality as well as for local communities involved in tourism development;
- To provide strategic guidance and advice to all relevant stakeholders on tourism product development issues
- To ensure that both new and existing tourism product operates in a sustainable environment.

- The Local Municipality must be vigilant in enforcing environmental laws and safeguard the municipality's natural, scenic and heritage assets against being compromised through inappropriate development.

This should be done through:

- A Biodiversity and Conservation Strategy for the Municipality;
- Tourism Policy which incorporates regulations on tourism development that adheres to relevant spatial and environmental planning legislation
- Establishing good linkages with conservation bodies.

A Tourism development plan is not yet available in Masilonyana, although that is the case, it is promoted as has been identified as a focus area as this sector will boost the economy. Some conservation areas such as Florisbad National Quaternary Research Station and where there are facilities have been identified for tourism. Game farming is also emerging in the area.

7.3. Provisions for Services

Sustainability Framework through a Strategic Services Assessment

THEME		KEY RESOURCES/ISSUES	OBJECTIVES of the MUNICIPALITY	SUSTAINABILITY INDICATORS	RESPONSIBILITY/LEGISLATION
BUILT SYSTEM/INFRASTRUCTURE					
BUILDINGS	STRUCTURE S &		Protection of culturally significant structures and buildings, especially those older than 60 years.	Provided by Heritage Legislation and international guidelines for reservation of the built environment.	Heritage Legislation and international guidelines for preservation of the built environment.
	WATER, SANITATION & WATER		Encourage efficiencies in resource use and waste reduction in the municipality.	% households with access to potable water within 200m of dwelling (or on site) % of households with at least a basic level of service as determined by the WSA service levels policy	Water Service Provider, LM and DM's The Water Services Act
	STORMWATER MANAGEMENT		Development of a Storm Water Management and control Master Plan to ensure appropriate storm water management. Improve the quality of storm water Runoff. Appropriate maintenance and upgrading of infrastructure Recovery and reuse of storm water	% of storm water drains that are maintenance annually No. dwellings within the 50 year flood line.	DM & LM
	WASTE DISPOSAL/ MANAGEMENT		Encourage efficiencies in resource use and waste reduction in the municipality through education, recycling, reuse, waste recovering and responsible disposal.	Number of incidents of illegal Dumping & of these incidents for which enforcement actions was taken and or Amount (tones) of illegal dumping cleared by the local authority	DM & LM White Paper on Integrated Pollution & Waste Management Public Health Act Environment Conservation Act
AREAS	RECREATIONAL, CULTURAL & VISUAL AMENITY PROTECTED		Deliver and provide access to facilities and services to support those living in, visiting and working within the municipality.	Area (hectares) of municipal parks, recreation areas and other open space per capital within municipal area with conservation value % of this area in filled by development on an annual basis Area (hectares) of municipal parks, recreation areas and other open space per capital within municipal area	LM Only some urban areas/townships and former TLC areas Protected Areas Act

F6.2 Disaster Management

The Integration of Disaster Management into the IDP should involve the following:

Identify areas of risk. This would relate to where and what investment is required from Disaster Management perspective. This could be incorporated in SDF along with any identified projects.

Identify any disaster recovery projects – these could influence the priority projects within the municipality as well as in terms of the sector department and involve the reallocation of resources an example would be if an area within the municipality is identified as a high risk veld-fire area and a municipality has some funds for bulk water / water projects, this area could be prioritized over and above other areas within the municipality. Another example would be were a municipality has allocated resources for a project but due to a disaster occurring these funds has to be reallocated to assist the community affected instead.

Identify any “priority” projects that would gear a municipality to address prevention, mitigation, response, preparedness and recovery. These projects should be aimed at creating a basis to further development of disaster management e.g. Disaster Management centre (DM), institutional development, funding for a comprehensive Disaster Management plan. It should address strategically what is going to have an impact on budgeting process for the financial year or the prioritization of the municipal projects.

Integration of Disaster Management Planning within the Integrated Development Planning

The Disaster Management Plan for a municipality should:

- *Identify the types of disasters that are likely to occur in the municipal area.*
- *Determine the possible effects of the disaster;*
- *Identify the areas, communities or households at risk;*
- *Put actions in place to reduce the weakness of disaster- prone areas;*
- *Develop a system of incentives that will promote disaster management;*
- *Involve community in disaster management;*
- *Promote disaster management research;*
- *Identify and address weakness in capacity to deal with possible disasters;*
- *Facilitate emergency preparedness; and*
- *Contain contingency and emergency procedures in the event of a disaster which will:*
 - *allocate responsibility to various role-players and the co-ordination thereof;*
 - *provide prompt disaster response and relief;*
 - *obtain essential goods and services;*
 - *establish strategic communication links;*
 - *Provide for the dissemination of information.*

Disaster Management could influence the priorities and projects of the IDP as the processes will occur separately and could inform each other e.g. if cholera is critical issue identified in the Disaster Management Plan process, then projects to address this such as sanitation could be prioritized in the IDP. Community participation for Disaster Management could occur via the IDP representative Forum. IDP and Disaster Management Plans are aligned but still separate processes (a DMP has unique requirements for e.g. incident response protocols that should not be distilled by the IDP process). **The Municipality together with Lejweleputswa District Municipality are conducting on a yearly basis awareness programs like Water awareness, waste cleaning and campaigns.**

National KPA 6	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	Three year target	Annual target-Year 3	Year 4	Year 5	Budget	Department
Safe and healthy environment	6.1 Municipal health services	To do water quality monitoring to ensure safe and healthy potable water	Implement effective water quality monitoring program.	Water quality monitoring	Number of water quality samples taken in terms of SANS 241.	179	612	204	204	204	150 000	DSCS
	6.2 Municipal health services	Enhance consumer protection with sufficient food control	Monitor all food selling outlets for compliance to legislation	Food quality monitoring	Number of food selling outlets complied	500	1500	500	500	500		DSCS
			Implement effective food sampling program	Food sampling	Number of food samples taken	161	480	160	160	160	100 000	DSCS
	6.3 Municipal health services	To create public environmental health awareness	Implement environmental health awareness campaigns	Environmental health awareness campaign	Number of environmental health awareness campaigns conducted.	4	12	4	4	4		DSCS
	6.4 Municipal health services	Ensure safe air quality	Ensure licensing of air quality emitters.	Licensing of air quality emitters	Number of licenses issued	4	12	4	4	4		DSCS
			Auditing of Atmospheric Emission Licenses issued	Auditing of Licences	Number of Licenses audited	New project	40	10	10	10	100 000	DSCS
	6.5 Municipal health services	To ensure responsible waste management practices	Quarterly Monitoring 16 waste management landfill sites	Waste management monitoring	Number of waste management landfill sites monitored	64	192	64	64	64		DSCS
	6.7 Municipal health services		Quarterly Monitoring 17 waste collection services	Waste collection monitoring	Number of waste collection services monitored	68	204	68	68	68		EDSCS

National KPA 6	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	Three year target	Annual target-Year 3	Year 4	Year 5	Budget	Department
	6.8 Municipal Health Services		Conduct quarterly waste management awareness campaigns.	Waste management campaigns	Number of waste management campaigns held	4	12	4	4	4		DSCS
	6.9 Disaster Management	Conduct Disaster Management awareness campaigns.	Conduct monthly disaster awareness campaigns in schools, and among the communities in conjunction with the 5 towns/units of MLM	Disaster awareness campaigns	Number of monthly disaster awareness campaigns held.	12	36	12	12	12		MLM
	6.10 Disaster Management	Ensure an integrated, and multi-sectoral approach to Disaster Management in all 5 MLM units	Convene four quarterly disaster management advisory forum meetings	Disaster Relief Awareness.	Number of disaster Management Advisory Forum meetings held	4	12	4	4	4	25 000	MLM
			Attend the 4 Provincial Advisory Forum meetings held quarterly.		Number of Provincial Disaster Management Meetings attended.	4	12	4	4	4		
			Assist the District on Establish Local Municipalities' Disaster Management Forums in the 5 Local Municipalities.		Number of Local Municipality Disaster Management Forums established and subsequent meetings attended.	New	20	5	5	5		
			Conduct Disaster Management workshops for Councillors and Officials in conjunction with SALGA and the Provincial Disaster Management Centre.		Number of Disaster Management Workshops held.	New						
			Participate in Sector Departments' public awareness campaigns.		Number of sector departments' public awareness campaigns attended.	NEW						

National KPA 6	Municipal Strategic Focus Area	Objective	Strategy	Project Name	Key Performance Indicator	Baseline-Year 2	Three year target	Annual target-Year 3	Year 4	Year 5	Budget	Department
	6.17 Disaster Management	Formalize and promote integrated, uniform, and consistent response and recovery to Disasters, and Disaster incidents throughout the district.	Develop disaster mitigation strategies; Contingency Plans; Evacuation Plans; and Draft a Relief Assistance Policy for Incidents.	Disaster Relief	Mitigation Strategies drafted; Contingency Plans drafted and a Relief Assistance Policy for Incidents drafted.						60 000	DM& LM's
	6.18 Fire services	Ensure coordination of fire services throughout the District.	Conduct 12 fire safety awareness campaigns.	Fire Safety awareness Campaigns.	Number of fire safety awareness campaigns conducted	1	12	12	0	0		DM& LM's
			Procure 12 sets of fire-fighting protective clothing for Masilonyana LM	Improve fire-fighting capacity in 5 Municipal units	Fire-fighting Protective clothing procured.	New	12	4	4	4		MLM
			Repair 10 Bakkie fire-fighting units for 4 (Masilonyana; Nala; Tokologo; and Tswelopele) local municipalities.		Number of bakkie fire-fighting units repaired.	New						DM& LM's

F. 7.5. IDP and Disaster Management Integration

IDP STRUCTURE	FUNCTION	ENGAGEMENT WITH DISASTER MANAGEMENT STRUCTURE
<i>IDP Multi-Sectoral Forum</i>	<i>Assesses the reviewed IDP and makes recommendations to the MEC responsible for Local Government. It is also a forum for Sector Departments to engage with the IDP</i>	<i>Provincial Disaster Management Section must be represented at this level</i>
<i>IDP REPRESENTATIVE FORUM (District And Local Levels)</i>	<i>Community Forum where the community could provide input into the IDP</i>	<i>Municipal Disaster Management could use this forum to engage with the community on the Disaster Management Plan.</i>
<i>IDP STEERING COMMITTEE (District And Local Levels)</i>	<i>Technical committee where line function departments engage and integrate their projects which would then be presented to the community. It is also the forum that steers the IDP</i>	<i>Municipal Disaster Management must align with the technical aspect of the IDP and influence the prioritization or allocation of projects/issues, etc.</i>

Disaster Management Status Quo

Status Quo	Challenges/Risk	Intervention required
WINBURG	No disaster control room.	Establish well equipped control room.
Colt LDV	Insufficient equipment/vehicles.	Prioritize disaster management equipment.
1 Fire trailer with engine 3 Fire fighters to load on Light delivery vans	No designated division for disaster management.	Review organizational structure to establish the division.
BRANDFORT	Ineffective communication system in relation to other towns.	Upgrade disaster communication system for adequacy.
2 Fire trailer with engine	Shortage of staff and lack of appropriate skilled personnel.	Appointment of appropriate officials and provision for relevant training.
THEUNISSEN	No SLA in place between local municipality and district municipality.	Engage with district municipality.
1 OLD 1600 DATSUN 2 Fire trailer with engine		Source funding to budget for the functions of disaster management unit
VERKEERDEVLEI	The is no budget for disaster management functions	The Plan to be reviewed as part of IDP
Toyota LDV 1 Fire trailer with engine 3 Fire fighters to load on Light delivery vans	Lack of proper review of the Disaster Management Plan	Review process
SOUTPAN	Lack of Disaster Management awareness campaigns	Awareness campaign must be put in place
1 Water trailer with engine		Establishment of Disaster Management Advisory Forum
No designated officials to do the work. Department of Law Enforcement (Traffic) and Supervisor Maintenance is doing the work.	There's no Advisory Forum	New fire extinguishers must be bought and the existing fire extinguishers must be maintained
	Shortage of fire extinguishers and Maintenance of existing Fire extinguishers	
THIS FUNCTION IS WITH THE DISTRICT MUNICIPALITY		New staff must be employed and volunteers must be given a proper training

Although a Status Quo relating to Disaster Management exists, there is a Disaster Management Plan

➤ **Background**

An Integrated Development Plan (IDP):

- is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality;
- binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated development plan that impose duties or affect the rights of those persons have been passed as a by-law; and it
- should be a product of intergovernmental and inter-sphere planning

The integrating development planning (IDP) processes (phases/stages) in compiling the municipal plan is as important as the final product: The IDP. Rigorous, shared, analysis with sincere community and stakeholder consultations are necessary and sufficient conditions, among others, for the IDP to be authentic. The consultative and analytical processes must, however, be continuously enhanced and strengthened with each annual review of the annual plan. Technology and innovation allows the state to deepen this two-way communication process, the result of which must be a more responsive government.

The development of the Long Term Growth and Development Strategy, based on the vision, must encourage and allow for the meaningful contributions of the broader community, all spheres of government, traditional authorities, business, labour and other non-state actors. Such a process will result in the development of realistic and achievable objectives for the five year term of office of the council. The related priorities would also be realistic. Objectives are converted into strategies, plans, projects and activities, which must be tracked and monitored. All draft IDPs are required to be approved by municipal councils by 30th March annually. This is also in concert with the MFMA's deadline of adopting the draft budget 90 days before the end of the financial year. However, the final reviewed IDP and budget must be approved by council by 30th June of each year, as per the Municipal Systems Act - 2000.

Clearly, it is the annual plan that must be reviewed and not the entire IDP, provided that all the processes and components preceding the development of the annual plan are sound and informed by rigorous analysis. However, this annual review must also be informed by a high level reflection of the performance of the municipality in the previous years. The expenditure of conditional grants, the equitable share, and other revenue would be central to this reflection. The Auditor-General's reports and the municipality's evaluation of its service delivery and other related targets would also inform the annual plan and the rolling three year plan.

The IDP integrates the needs of communities with the programmes of local, provincial and national government. It ought to also integrate the national and provincial programmes in the local space, thus becoming the expression of all of government plans. It serves as an integrating agent of all differing needs of business, community organizations, the indigent, and mediates the tensions between these needs and the resources available to meet them. The IDP further integrates the various departments within a municipality for effective implementation. A good, realistic IDP is therefore one that is guided by community participation throughout its design and review processes, is resourced by a realistic budget and an adequately skilled workforce and can be implemented and monitored.

This entails the reviewing of the existing Integrated Development Plan on annual basis; ensuring that there is IDP/BUDGET/PMS Alignment and ensuring that the IDP is aligned to the NSDP, PGDS, ASGISA, APEX Priorities, District IDP, Local Municipal IDPs surrounding the Municipality, among other things.



F7. SLP PROJECTS PROPOSALS TO MINING HOUSES

INPUTS

BRANDFORT

Long Term Projects

1. Multipurpose Centre with Access Service Point
2. Agricultural Land (commonage)
3. Poultry Farming
4. Breeding Production and Meat processing project
5. Recreational Facilities in Mountain-view
6. Waste management and Recycling project

Short Term Projects

1. Speed humps on of ramp from ZR Mahabane road entering Majwemasweu from Bloemfontein (Done)
2. Water supply challenges in Slovo Park

WINBURG

1. Warehouse for storage of fruits & Vegetables
2. Bakery in Winburg needs revitalization
3. Brick Manufacturing/palisade plant
4. Toilet paper manufacturing
5. Petrol Garage
6. Portable Skills training (plumbing, bricklaying, carpentry and others)
7. FET College
8. Paving of access roads
9. Dairy Factory
10. Beef cattle breeding and meat processing
11. TVET Institution in Masilonyana
12. Portable Skills
13. Tourism attraction site: Monument revitalization

VERKEERDEVLEI

1. Paving and Brick Manufacturing Cooperative to be revitalized
2. Revitalization of Tshepong Bakery
3. Training Centre also needs to be revitalized
4. Coffins and Furniture manufacturing
5. Agro-Processing of live stock
6. Poultry project: feasibility study to be conducted

THEUNISSEN

1. Business Development Centre needs revitalization (Done)
2. Vocational Training Centre in Theunissen & extension on local Masilo Gymnasium (**Scorpion Gym**)
3. Hostels
4. ZR. Mahabane revitalization: it should also manufacture concrete fences, palisades and paving bricks
5. Land extension for ZR Mahabane Brick Manufacturing Cooperative
6. Crusher stone plant
7. Clothing Manufacturing for PPE and others
8. Taxi Rank
9. Stalls for informal traders
10. Mini Hospital or Clinic that will operate 24hrs
11. Underground Coal Gasification (UCG) Company must avail shares to Masilonyana Community.
12. PVC pipe project
13. Agro-Processing of live stock
14. Toilet paper factory
15. Maize meal factory
16. Erfnisdam must be revitalized and be used as a tourist attraction centre
17. The intended Hospital to be built in Beatrix Mine should be built in Theunissen/Masilo

F8. IMPLICATIONS FOR MASILONYANA LOCAL MUNICIPALITY

1. Tourism potential along Erfnis Dam, Theunissen mines, Winburg monument and Winnie Mandela Museum (still under construction)
2. Possible ethanol / bio-diesel plants and the role of the rail freight service;
3. An identified opportunity for Community partnerships on Agricultural Cooperatives of the silos at Theunissen
4. The potential of agri-businesses;
5. The potential of the commonage for incubating agricultural land reform; at Verkeerdevlei and Brandfort
6. Eco and agri-tourism is also seen as having potential;
7. The need for entertainment opportunities for black youth;
8. Access to land ownership for women is also emphasised;
9. A major problem highlighted is the need to upgrade the tarred provincial road system, railway line and palisade fencing next to rail

F9. A LOGICAL SETTLEMENT HIERARCHY

Use land for its best use whether it is publicly or privately owned. Unless there are absolutely no other options land should be used for its highest and best use where practicable. For example, well located arable commonage land close to urban settlements should be used for intensive agriculture such as crop farming or market gardening rather than extensive agriculture such as livestock farming or peripheral RDP housing schemes.

F10. A FRAMEWORK FOR PROMOTING SUSTAINABILITY

Long term sustainability is a core thrust of the DFA (principle 3(c) (viii)). In order to ensure that sustainability is achieved whilst meeting the socio-economic demands and requirements facing municipalities, it is important to mediate between competing requirements.

- Recent developments in the urban settlements have been contradicting these principles as residential and business industrial projects are built on the periphery, often far from one another.

LAND

IMPLICATIONS FOR MASILONYANA LOCAL MUNICIPALITY

Three broad land use zones can be identified based on the underlying pattern of geology soils:

- (a) Grazing and veld management;
- (b) Intensive potato, sunflower, maize & grain farming; and,
- (c) Waterside tourism and irrigation farming

F11. COMMUNITY INPUTS

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY-PER WARD

Verkeerdevlei, farming areas & a part of Lusaka in Theunissen (Ward 3)

- Allocation of sites
- Paving of Provincial access road to Tshepong VV (engaging the Department of Police, Roads & Transport)
- Completion of incomplete toilet structures and last phase of bucket eradication (Lusaka Park)
- Derelict Erven of which owners / occupants could not be traced;
- Upgrading of buildings & offices); MLM offices, halls renovated & ceiling for Kaps Banyane Hall
- Erection of Skills Development Centre & Recreational facilities Centre
- Erection of speed humps on all access roads
- Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- MLM to continue engaging the Premier's Office & the Mining houses about Tshepong Brick making project
- Continuous updating of the Indigent register
- Streets naming project
- Building of offices in Tshepong
- Fencing of oxidation ponds
- Constantly engaging the FS-Health Department on matters affecting patients and erection of the Ambulance / Bus stop
- Installation of 505 domestic water meters, 2 Zone meters & 5 bulk-water meters
- Cleaning of cemeteries (R350 000) in all 5 towns

Soutpan, Mountain view & Matlharantlheng in Brandfort (Ward 2)

- Allocation of sites
- Derelict Erven of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties
- Erection of speed humps in all access roads
- Fencing of cemeteries
- Upgrading of buildings & offices (30/06/2015); MLM offices, second phase & completion of the Ikgomotseng community hall to resumed by April 2015
- Second phase of Paving, Upgrading of gravel roads (including stormwater), which will be EPWP (labour intensive) project
- MLM to continue engaging the Dept of Sports, Arts & Culture about building a Sports complex in Ikgomotseng
- Upgrading of bulk water supply (R26.3 million) – 2014/2015 financial year
- Soutpan / Ikgomotseng, Water treatment plant (R9.2 million) – 2014/2015 financial year
- Installation of 1027 water meters, 2 zone meters & 5 bulk water meters (The project is under construction)
- Cleaning of cemeteries in all 5 towns Upgrading, maintenance & installation of high mast lights (Continuous)

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY

Theunissen (Wards 6, 7, 8 & 9)

- Allocation of sites
- Erection of modern Taxi Rank in Theunissen
- Engaging the Department of Home Affairs to open an Office in Masilo (At Speaker's Office)
- 3rd phase of paving around Masilo, Taxis / Bus route
- Derelict Ervin of which owners / occupants could not be traced; The derelict erven were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (30/06/2015 & continuous); MLM offices, renovation of Masilo Hall from November 2015 & sports grounds to follow in July 2015 (2016/2017 financial year)
- Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Erection of speed humps in all access roads
- Patching of potholes (30/06/2014) and continuous (36 jobs created) - Continuous
- MLM to continue engaging the Premier's Office & the Mining houses about ZR Mahabane Brick making project
- Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project
- Fencing of cemeteries, 2nd phase
- MLM to continue engaging the Dept of Sports, Arts & Culture about funding the second & final phase of Masilo Sports Complex & extension of Masilo Gym
- Erection of new cemeteries in Masilo & Makeleketla; (R641 000)???
- Refuse removal; 5 Tipper trucks to be leased from Government Garage

- Replacing asbestos pipe between Theunissen & Brandfort (30/06/2014) & 2015-2016 = R87m???
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights
- Construction on new roads & storm-water (2015/2016)

Brandfort (Wards, 1 & 10)

- Allocation of sites
- Derelict Erven of which owners / occupants could not be traced; Upgrading of buildings & offices 30/06/2015 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2015 (2015/2016 financial year)
- Second phase of Paving, Upgrading of gravel roads (Patching of potholes (30/06/2014) and continuous (36 jobs created)
- Paving bricks for paving of streets to be purchased from the Z.R Mahabane brick making project
- Renovation of Ipeleng Community Hall; from November 2015
- Majwemasweu Sports Complex which will be done in phases to the value of R18.1m
- Fencing of cemeteries; 2nd phase
- Refuse removal; 5 Tipper trucks to be leased from Government Garage
- Upgrading of water purification plant
- Replacing asbestos pipe between Theunissen & Brandfort (30/06/2014) 2015-2016 = R87m???
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights
- Winnie Mandela Museum - (Project of Lejweleputswa District Municipality, FS & National Department of Arts & Culture), Construction has begun on the site

PROJECTS IDENTIFIED BY THE COMMUNITY MEMBERS OF MASILONYANA LOCAL MUNICIPALITY

Winburg (Wards, 4 & 5)

- Allocation of sites
- Township establishment (Allocation of sites) (30/06/2013); MLM Council still to approve the layout plan for Winburg / Makeleketla, the plan has been submitted to the Township Board for approval
- Derelict Ervin of which owners / occupants could not be traced; The derelict ervin were disposed & re-sold to the interested parties
- Upgrading of buildings & offices (30/06/2014 & continuous); MLM offices, halls renovated & sports grounds to follow in July 2015 (2015/2016 financial year)
- Second phase of Paving, Upgrading of gravel roads (including storm-water), which will be EPWP (labour intensive) project
- Patching of potholes (30/06/2013) and continuous (36 jobs created)
- MLM to engage Mining houses about funding the second phase of renovating Winburg Sports Grounds
- Makeleketla Sports Complex which will be done in phases to the value of R7.4 (MIG Fund); the project is under construction

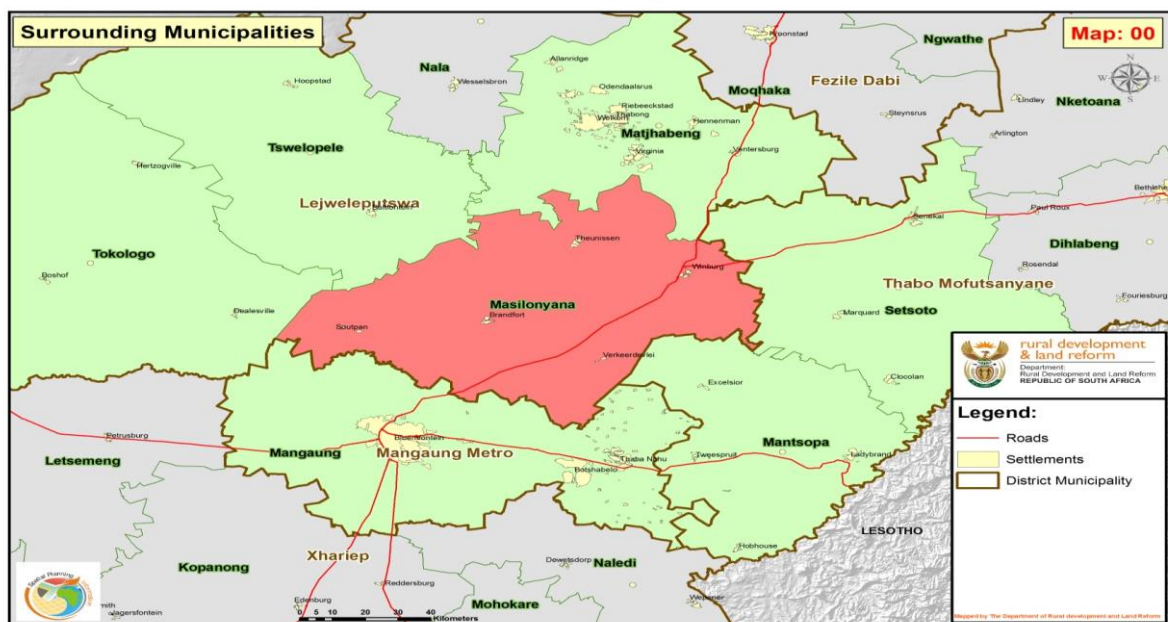
- Fencing of cemeteries; (R1.5m for THN, Winburg & Brandfort) and a Consultant have been appointed. This projects have been completed.
- Erection of new cemeteries; (R641 000) for both Makeleketla & Masilo. Ongoing
- Refuse removal; 5 Tipper trucks to be leased from Govt Garage
- Upgrading of water purification plant (30/06/2015) & 2015-2016
- Construction of new surfaced roads and storm-water
- Grading of all (existing) gravel roads
- Maintenance of (existing) & construction of new high mast lights

Common Projects in all wards

- Allocation of sites
- Township Establishment (30/06/2015); Project already underway in Winburg, VV & Soutpan
- Upgrading of Buildings & Offices (30/06/2015); Project is still ongoing
- Erection of New cemeteries in Masilo & Makeleketla & an amount of R641 000 is budgeted by MLM. Ongoing
- Refuse removal; 5 Tipper trucks leased from FS Government Garage
- Street naming project in all 5 towns
- Erection of Sports and Recreational facilities in all 5 towns

G. Status Quo Assessment (Local context)

Map 2: Location of the municipality within a district context



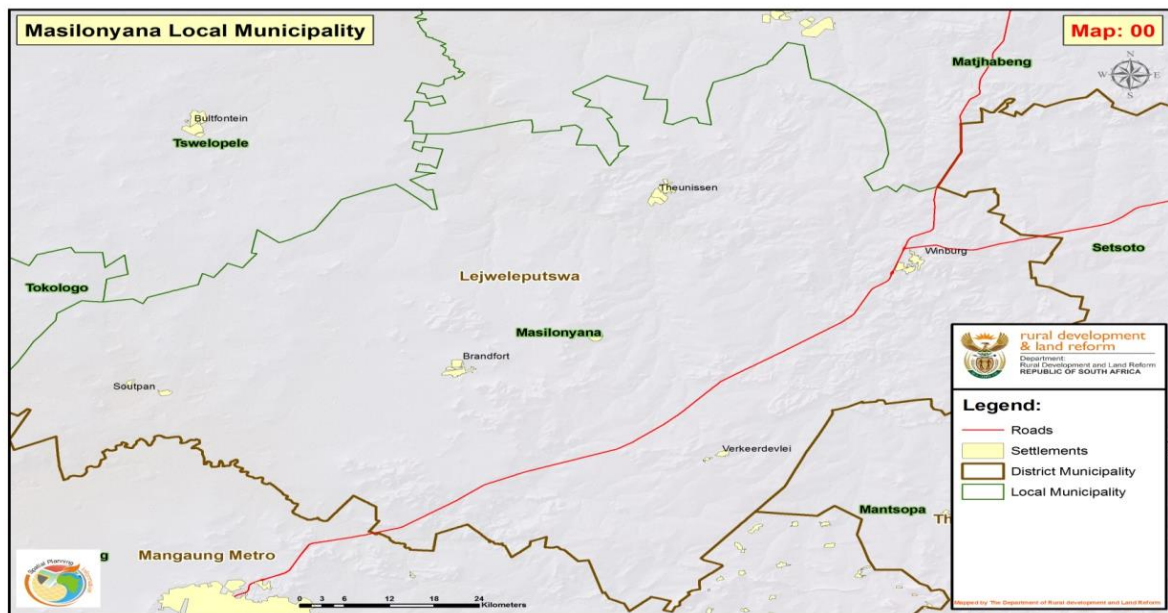
Source: Department of rural development & land reform

The Free State consists of four district municipalities, namely Xhariep, Lejweleputswa, ThaboMofutsanyane and Fezile Dabi, and Mangaung Metropolitan Municipality. The study area falls within Lejweleputswa District Municipality.

Masilonyana Local Municipality covering an area of 679 725.2 ha forms part of Lejweleputswa District Municipality which comprises of other municipalities namely Matjhabeng, Nala, Tokologo and Tswelopele. It is bordered by Mantsopa and Setsoto Local municipalities to the east, Mangaung Metropolitan Municipality to the south, Tokologo and Tswelopele Local Municipalities to the west and Matjhabeng Local Municipality to the north.

The municipality comprises of five towns which are Theunissen (the administrative head office), Brandfort, Winburg, Verkeerdevlei and Soutpan and it also consists of ten wards.

Map 3: Municipality at a local context (towns)



Source: Department of rural development & land reform

Theunissen/Masilo: The towns of Theunissen and Masilo falls within wards 7, 8, and 9 in Masilonyana Local Municipality. One of the major connecting roads, R30 traverses the town in a north-south direction that links North West province with Bloemfontein through Welkom. The wards of Theunissen are surrounded by wards 5, 6 and 9. The town serves as the employment centre for some of the local residents. Most importantly, this urban centre consists of two major rural towns namely Theunissen and the Masilo townships. The main aim of the SDF will be to focus on rural development within the two centers in an integrated way to ensure the town will develop as a unity.

Brandfort/Majwemasweu: Brandfort/Majwemasweu is situated in the centre part of Masilonyana Local Municipality approximately 42 km away from the town of Theunissen and 55 km from the capital of the Free State province, Bloemfontein. The area falls within ward 1 and is bordered by ward 10 to the north and east and ward 2 to the west. The R30 that traverses through Theunissen also connects Brandfort with the main corridor from the North West province. The connection between Brandfort and Winburg has been one of the alternative routes followed by commuters reluctant to use the N1 National route, especially heavy vehicles.

Winburg/Makeletla: Winburg / Makeleketla townships are situated in the eastern part of the Masilonyana Local Municipality area. The centre is 31 km away from the town of Theunissen and 54 km away from the town of Brandfort. Winburg falls within ward 4 of the administrative region of the local municipality and is bordered by ward 5 to the west and ward 3 to the east. The town is situated next to the N1 corridor that links the Gauteng Province with the Western Cape via Bloemfontein. The N5 national route to Harrismith via Bethlehem starts at Winburg. The locality of Winburg in relation to national routes makes it one of the most accessible towns in the Free State province. The locality of the national route has numerous advantages to the town of Winburg and is an aspect that must be explored to ensure the sustained economical growth of the area.

Verkeerdevlei/ Tshepong: Verkeerdevlei/ Tshepong is a small town in the Free State province of South Africa. It was named after a stream which runs in the opposite direction to other streams in the area, hence the name in Afrikaans for "Wrong Marsh". The name of the town was used to identify the toll gate on the N1. The town is 9 km away from the N1 route and also the toll gate. The town is approximately 55 km away from Bloemfontein. Verkeerdevlei falls within ward 3 of the administrative region of the local municipality and is bordered by ward 4 to the north and ward 10 to the west. The town can be seen as an agricultural village and a town with a rural function.

Soutpan/ Ikgomotseng: Soutpan is a very small town that was established due to the existence of salt in the immediate surroundings of the town. The town is still producing a vast amount of salt and the current inhabitants of Soutpan are employed by the salt production industry. The town is 52 km away from the town of Bultfontein to the north and 38 km away from Bloemfontein to the south. The area is known for the Florisbad anthropological area and also the Soetdoring Nature Reserve. Ikgomotseng is 5 km to the east of Soutpan and can almost be seen as a centre on its own. The area falls within ward 2 of the administrative region of the local municipality and is bordered by ward 10 to the north and ward 1 to the east.

G1. Environmental Context

The study area is privileged to have two nature reserves namely:

- *Erfenis Dam Nature Reserve* and
- *Soetdoring Nature Reserve*.

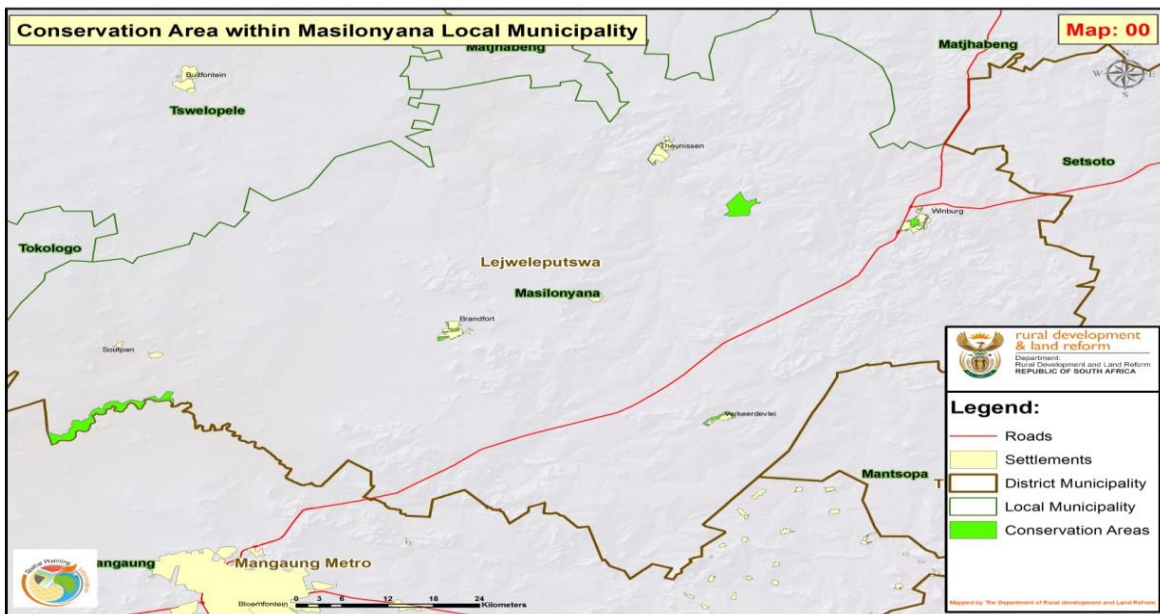
The mentioned areas are proclaimed nature reserve and are thus protected under the current Environmental legislation. The saltpans surrounding Soutpan must be protected as environmental sensitive areas. Bird breeding areas have been identified by the District spatial in the area and certain measures have been introduced by the District Spatial development framework.

Conservation areas are priority areas and are strictly protected from most activities in terms of NEMA. The conservation areas and nature reserves are important in deciding on long term development proposals and strategies for the municipal area. Protected areas and conservancies are strictly not physical attributes but

have strong physical links and is a primary determinant of future development and development potential in the municipal area. As one extends the impact of environment issues, it is clear that the impact of ecological issues goes way beyond the demarcated areas and key environmental features.

The area is dependent on the surface water in the area and all river systems and the immediate surroundings must be protected to ensure the quality of water in the study area. By protecting the areas and ensuring current legislation regulates the dumping of material in the river systems the ecosystem along the rivers will be protected from degradation and contamination.

Map 4: Location of conservation areas within the municipal area (Conservation Areas)



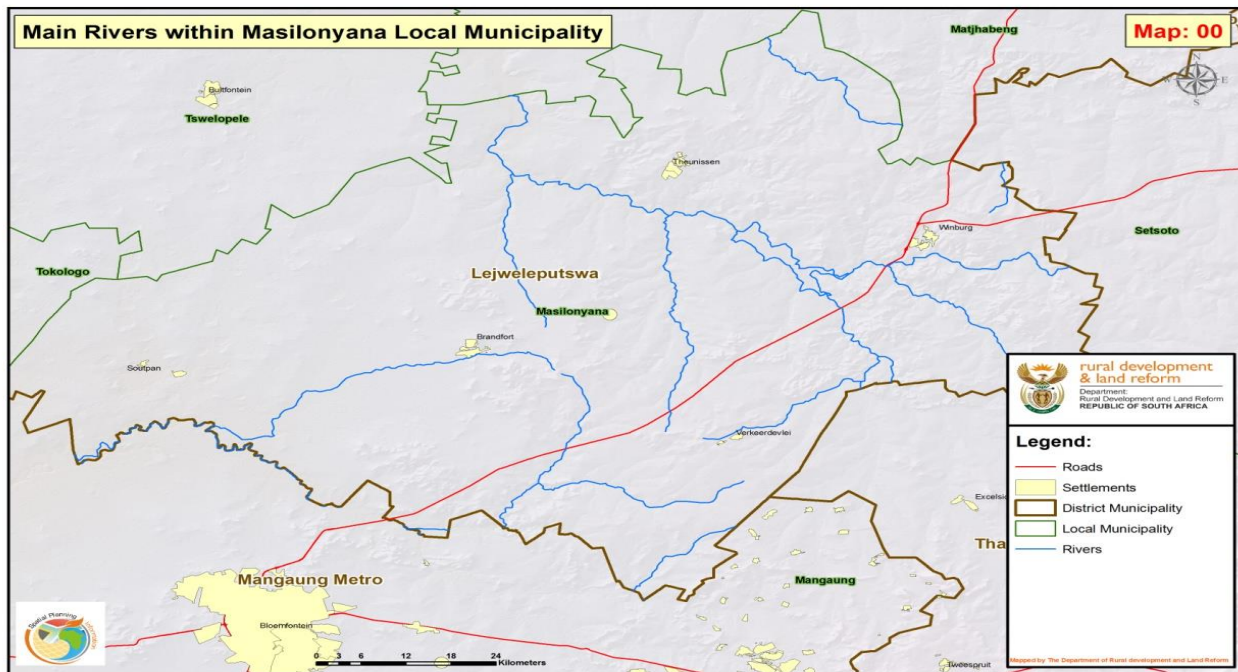
Source: Department of rural development & land reform

The area has limited areas that can be seen as hills and ridges areas due to the topography. The areas with hills and ridges are the most eastern parts of the study area and smaller localized koppies through the study area. Specific environmental measures must be implemented to ensure the protection of these sensitive areas. Bird breeding areas have been identified by the District spatial in the area and certain measures have been introduced by the District Spatial development framework.

The area has limited areas that can be seen as hills and ridges areas due to the topography. The areas with hills and ridges are the most eastern parts of the study area and smaller localized koppies through the study area. Specific environmental measures must be implemented to ensure the protection of these sensitive areas.

Red data species and habitats have been identified in the study area. The Florisbad archaeological and paleontological site consists of a sequence of Quaternary deposits associated with a thermal spring. The fossil context at Florisbad includes the human skull fragment, and archaeological remains from old land surfaces.

Map 5: Main Rivers of the municipal area



Source: Department of rural development & land reform

The region accommodates predominantly agricultural related activities, land use in the area comprises of commercial agriculture (59%), Residential (10%), Unspecified (38%) and Conservation area (3%). A significant portion of the area is under dry land cultivation. The following irrigation schemes do however exist that enables intensive farming:

- The Sand-Vet scheme below the Erfenis and Allemanskraal Dams.
- Irrigation along the Modder River.

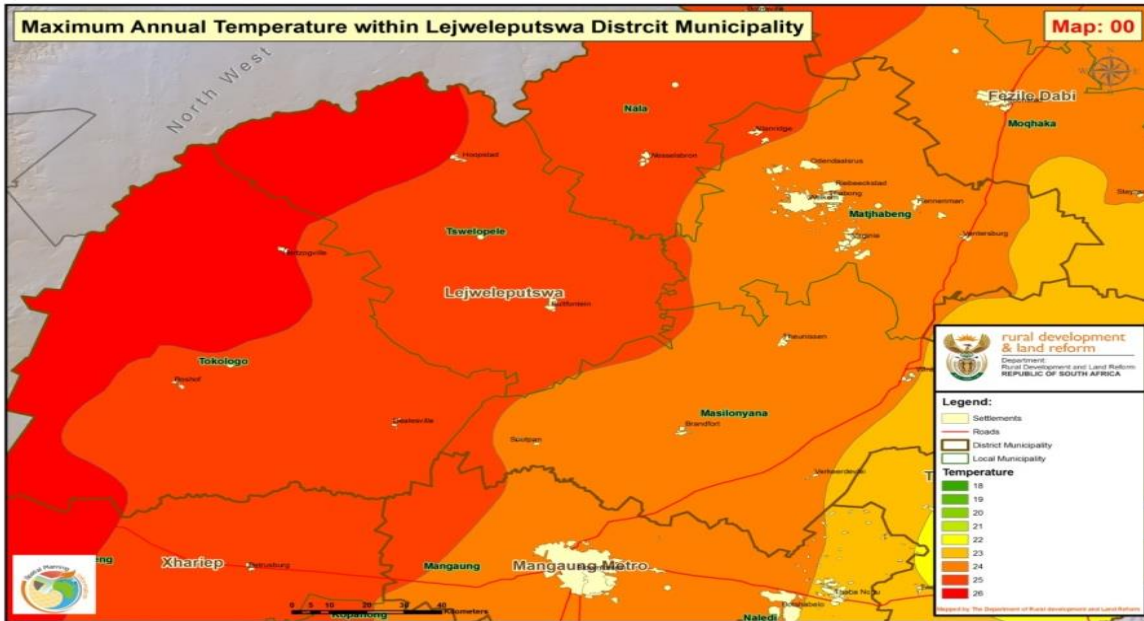
Virtually the larger part of the region that is suitable for cultivation is being utilised and only a small percentage could still be developed for that purpose. Stock farming (46%) is mainly extensive, focussing on grazing and dairy farming. It can generally be determined that the region is developed to its optimum with regard to agriculture and future development of this sector is thus not foreseen. Great success has been achieved in the Brandfort area with egg production and the current business has created numerous job opportunities and the expansion of the current production plan is planned for the near future. Various farms have been acquired for the production of eggs and all future developments will be accommodated on the acquired farms.

Areas utilised for cultivation are predominantly cultivated with maize, sunflower and sorghum. Wheat is also cultivated, but to a much lesser extent. It is not possible to give an accurate indication of the percentage of each of these cultivations being produced since it varies each year depending on market demands and meteorological conditions.

The district lies in the central part of South Africa experiences moderate to hot summers with extreme cold winters. The average annual maximum temperature is 40°C, while the average annual minimum temperature is -10°C. Winters are cold and dry with moderate frost occurring at night accompanied with severe

fog incertain area. The coldest months are June and July. The area is located in a summer rainfall region. Rain occurspredominantly in the form of thunderstorms and 60% of the average annual rainfall occurs between Octoberand April. The mean annual rainfall ranges from 450mm to 600mm per year.

Map 6:

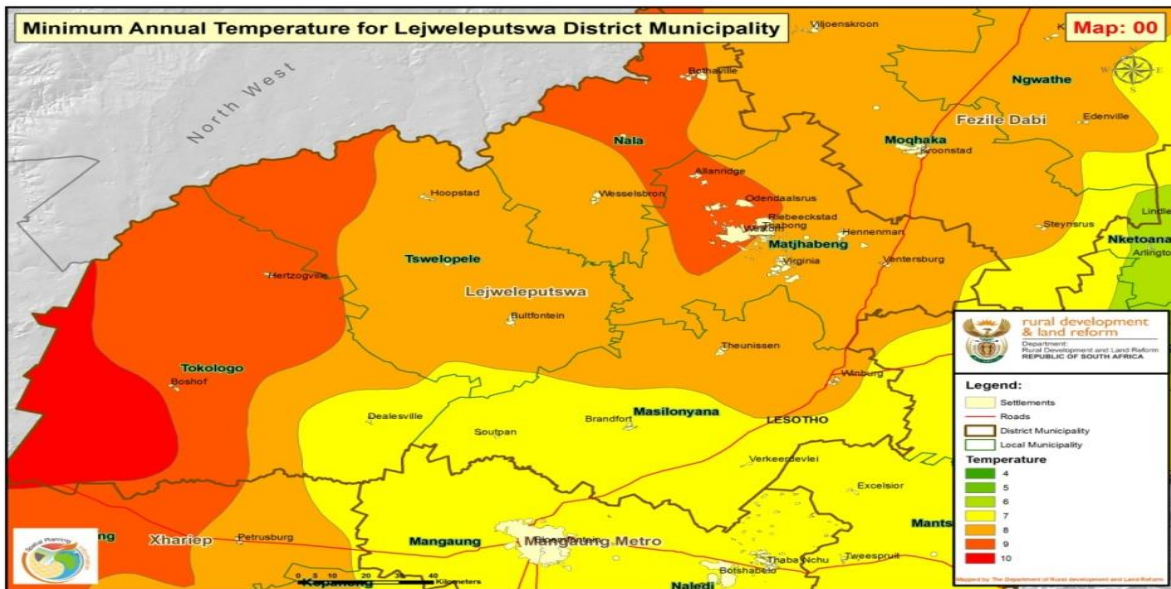


Maximum annual temperature

Source: Department of rural development & land reform

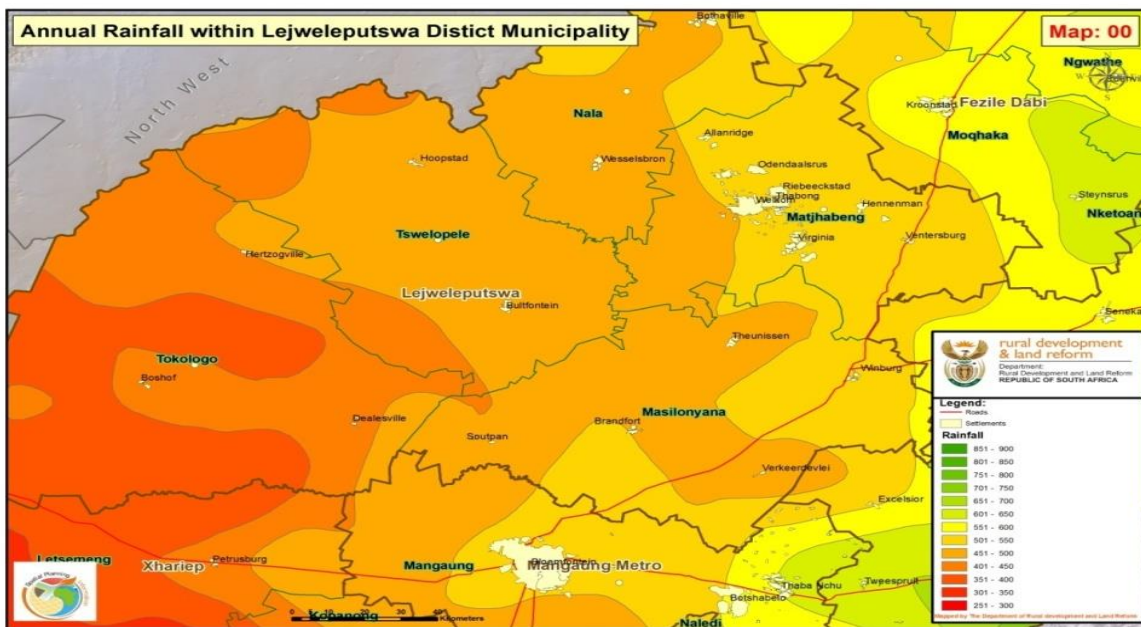
Average annual evaporation in the Free State Province (including Lejweleputswa District) ranges between 1600 mm in the east and 2400 mm in the west. Masilonyana area is a moderate region with 80 % of the region receiving between 500 and 550 mm per annum. The eastern part of the region receives more than 450 mm per annum due to the relief of the terrain. Rainfall occurs very sporadically in the form of summer thunderstorms, except in the west where rain occurs mainly in winter.

Map 7: Minimum annual temperature



Source: Department of rural development & land reform

Map 8: Annual rainfall



Source:

Department of rural development & land reform

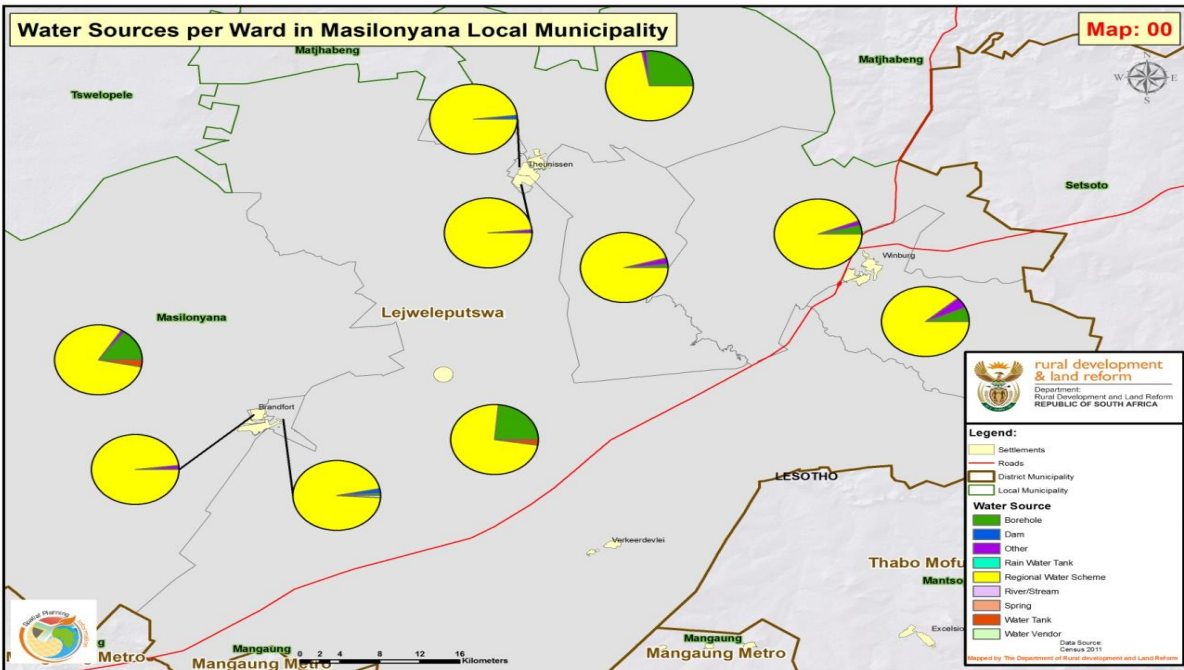
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The district is battered by severe droughts and often experiences heavy rainfalls with the possibility of flooding. Average annual evaporation ranges between 1600 mm in the east and 2400 mm in the

west.Masilonyana area is a moderate region with 80 % of the region receiving between 500 and 550 mm per annum. The eastern part of the region receives more than 450 mm per annum due to the relief of the terrain.

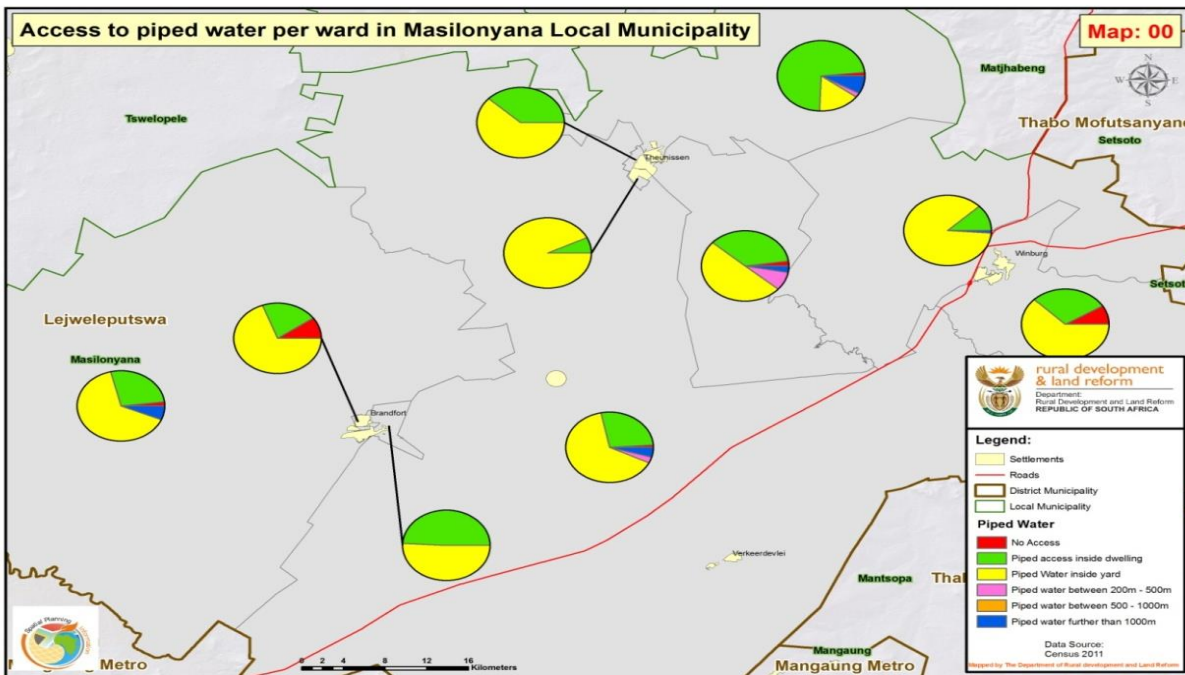
G2. Infrastructural Context

Map 9: Water sources in municipality



Source: Department of rural development & land reform

Map 10: Access to piped water in the municipality



Source: Department of rural development & land reform

WATER SITUATION AND OVERVIEW IN MASILONYANA (PER TOWN)

Theunissen

- There will be a raw water shortage of 5.3 MI/d by 2030. There is no WCWDM programmes in place. This may require that Theunissen be supplied from an alternative resource for the demand growth
- Operation and Maintenance is a burning issue caused by aging infrastructure and the Municipality being unable to practice a preventative maintenance.
- Water Quality Monitoring programme is not adhered to due to shortage of resources and skilled personnel at our treatment plants.
- Masilonyana Municipality is the process of compiling water services By -laws.

Brandfort

- There will be a raw water shortage of 4.0 MI/d by 2030 and Brandfort may be required to be supplied from other sources.
- An old raw water bulk line needs to be constructed from Erfenis dam to Brandfort WTW to address the raw water loses that Brandfort is experiencing.
- Preventative Maintenance in terms of stand by pumps is a problem in Brandfort.
- Lack of qualified operators as required by blue drop programme.
- The Municipality is in need of funds to refurbish the boreholes to augment the raw water supply.
- The Municipality is having a challenge in filling our storage reservoirs to avoid areas at high points to be without water.
- Safety plan to be established at our pump stations, the WTW and the WWTW.

Winburg

- There will be a raw water shortage of 1.4 MI/d by 2030.
- There is an increase in water demand due to the water service required after bucket eradication.
- Rietfontein Dam is currently empty, Volvas 1 is at 40% and Volvas 2 is at 10%.
- Our reservoirs water levels are always too low to supply high points in Makeleketla.
- The WTW needs to be upgraded and additional storage reservoirs to be built.
- We need qualified operators to meet blue drop and Green drop requirements.

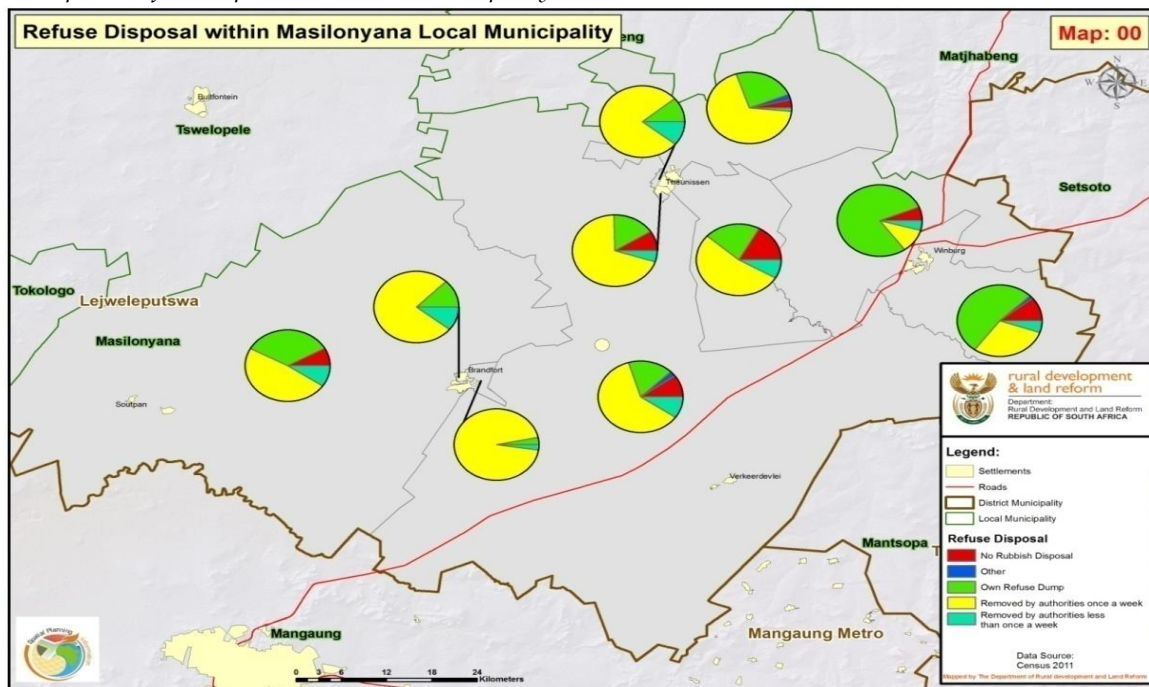
Soutpan

- There will be a raw water shortage of 0.5MI/d by 2030.
- The raw water pipeline need to be upgraded or the WTW to be relocated.
- Illegal connections to be identified and disconnected along the bulk pipe line.
- Operators to be trained to obtain formal qualifications that can be recognized for blue drop

Verkeerdevlei

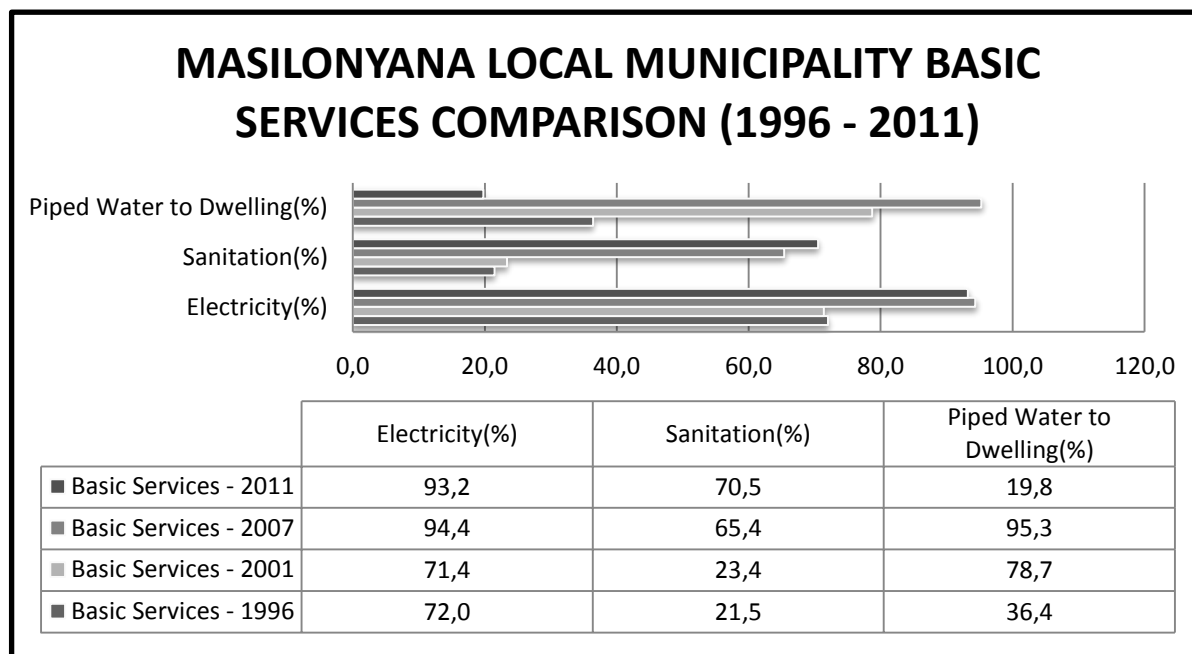
- There will be a raw water shortage of 0.7MI/d by 2030.
- More boreholes should be developed to meet future demand.
- Operators to be trained.

Map 11: Refuse disposal within the municipality



Source: Department of rural development & land reform

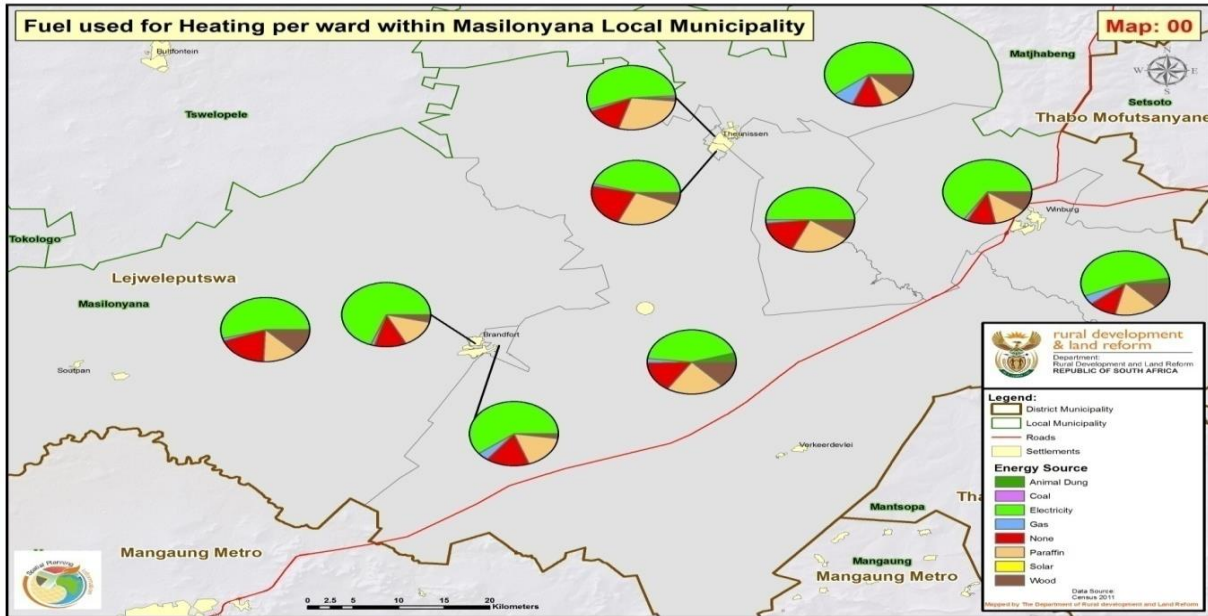
Figure 4: Basic service comparison of the municipality



Source: Statistics SA - Census 1996-2011

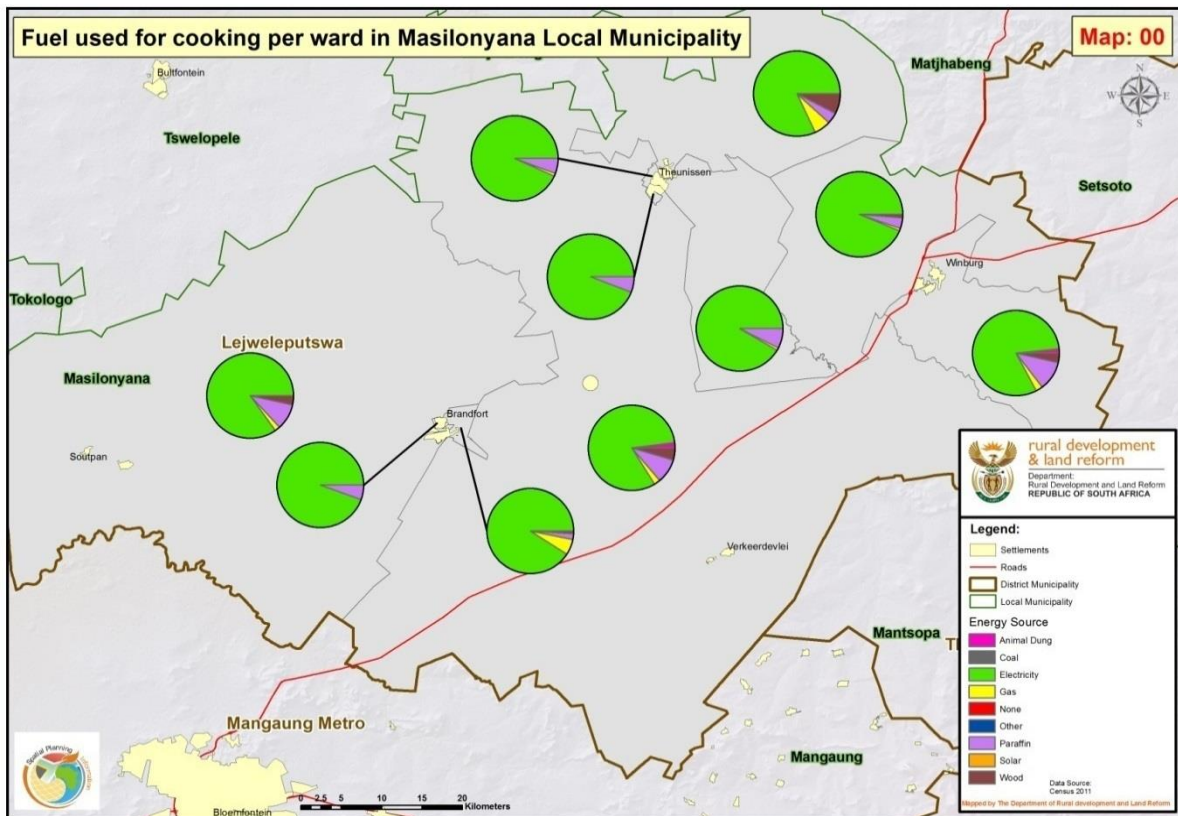
The results in figure 3 shows percentage distribution of basic services of Masilonyana Local Municipality in relation to electricity, sanitation and piped water to dwelling. According to Census 2011, electricity provision has increased significantly (by 93.2 %) compared to Census 2001 figures, furthermore the results also indicate an increase of access to sanitation by 70.5 % as compared to 23.4 % in census 2001 respectively. However the results of Census 2011 further shows a significant decline of piped water to dwelling as compared to 78.7 % in census 2001.

Map 12: Fuel used for heating in the municipality



Source: Department of rural development & land reform

Map 13: Fuel used to cooking in the municipality



Source: Department of rural development & land reform

G3. Social Context

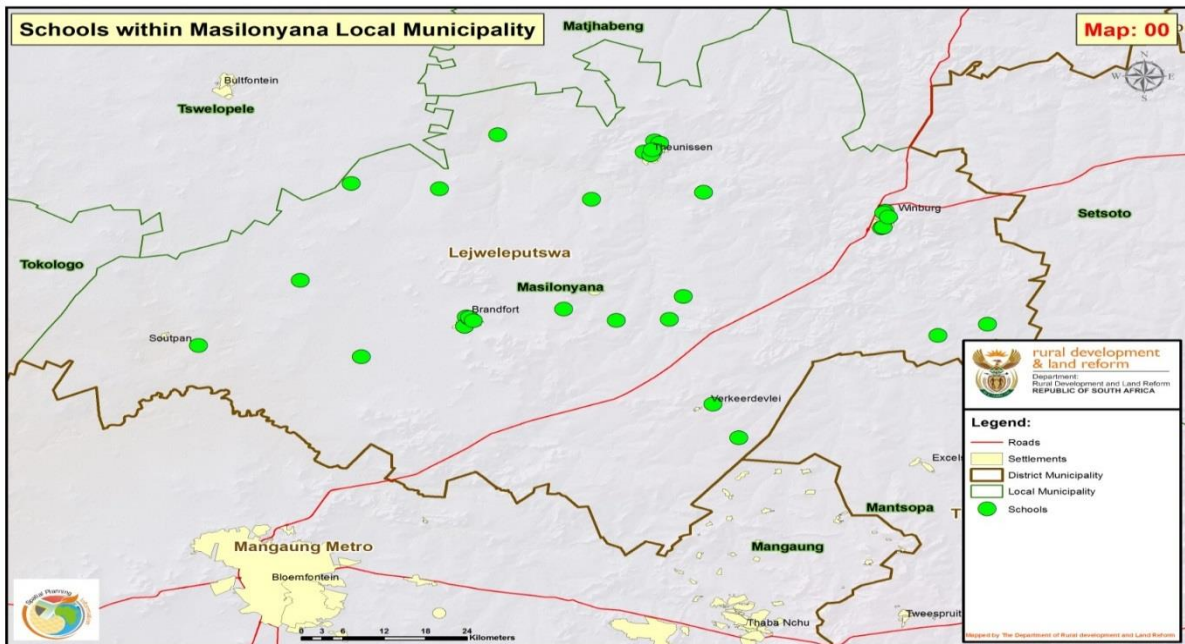
Educational facilities

The provision of school buildings in rural areas is primarily facilitated by the Education Act (Act 84 of 1996). The Free State Department of Education prescribes that a rural school should service a radius not larger than 10km. Although the provincial average teacher/pupil ratio is 1:34, a teacher/pupil ratio of 1:25 is determined for farm schools.

Schools are not provided on a spatial basis only, but also on a density basis. More than 1 school per 10km radius may thus be provided should the density of pupils justify the provision. Farm schools are further unique since they represent public schools on private land. The Education Department will assess private schools and take account of their capacity when new schools are to be provided.

The Department naturally monitors the scholastic standards of these institutions. In order to provide reasonable facilities to schools, the Department adopted a policy of so-called "Green Patches". The green patch concept refers to a larger school that is provided with facilities such as telephones, faxes, copiers, etcetera, which will serve smaller surrounding schools.

Map 14: Schools within the municipality



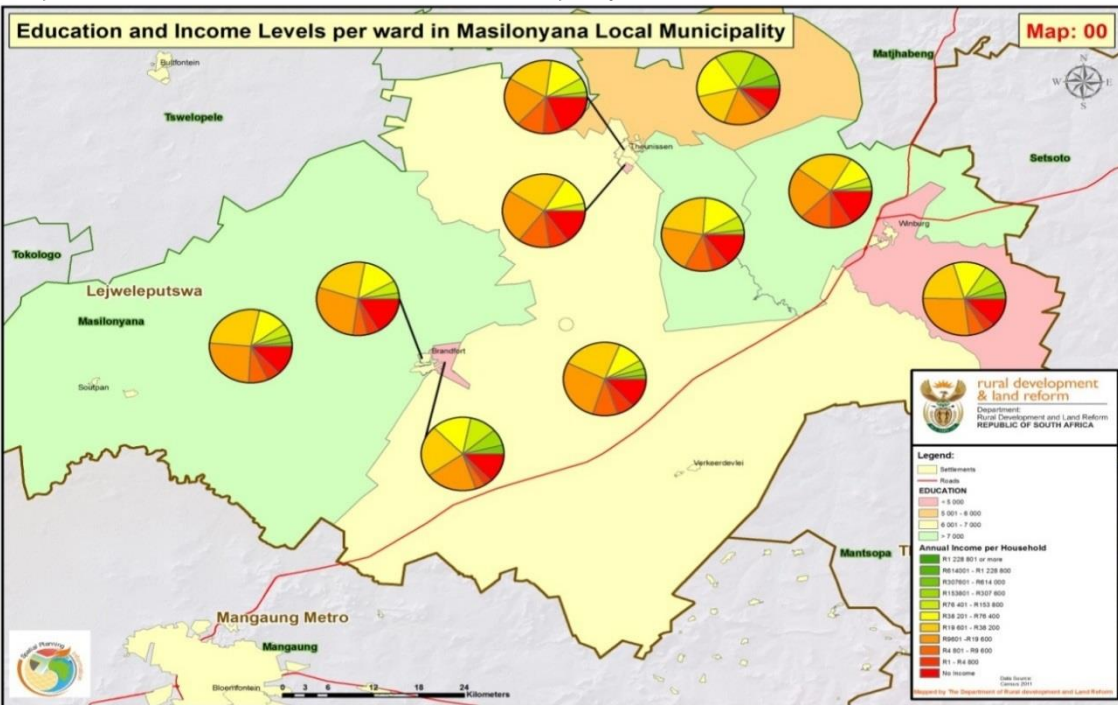
Source: Department of rural development & land reform

The provision of additional secondary schools in the rural area is not envisaged by the Department of Education. Farm schools, especially primary schools are spatially well-distributed in the region. Present data shows that there are a total of 36 schools in the region.

The Department of Education indicated that in the Free State in general, the number of pupils in the rural area has decreased considerably in the municipal area. The main reason for the decline in the number of schools especially the farm schools can be attributed to the migration of the farm workers to the major urban centres. The long term impact of HIV/ AIDS also has a negative influence on the population in the rural areas.

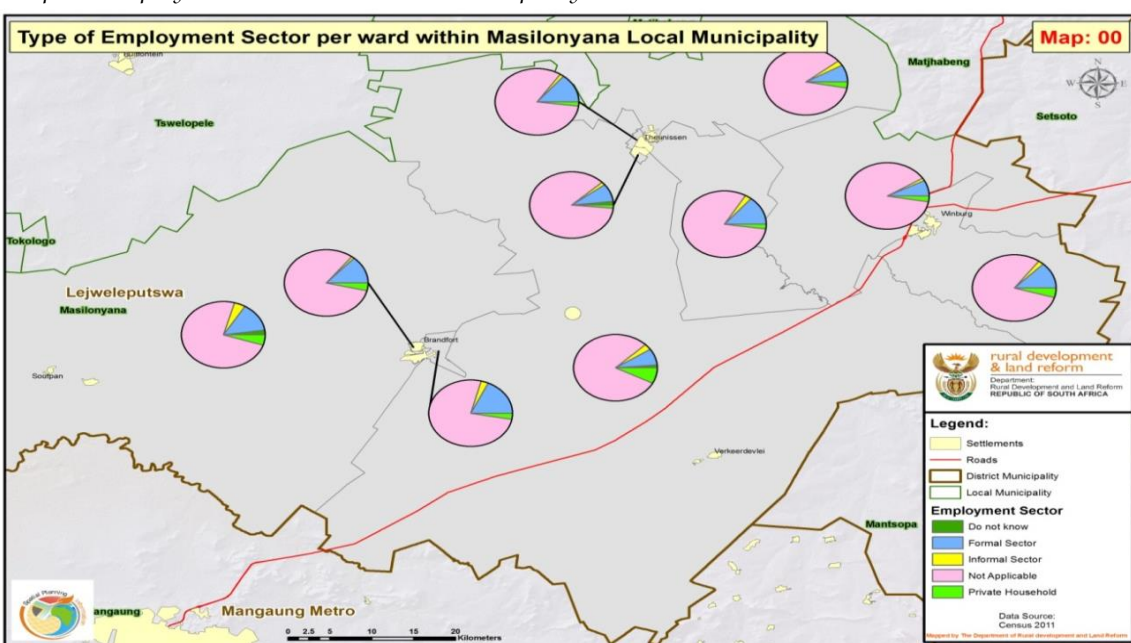
The education and income graph also illustrates that low levels of income/no income for individuals/households are still evident. This is a major challenge in the municipality.

Map 15: Education and income levels in the municipality



Source: Department of rural development & land reform

Map 16: Employment sectors within the municipality

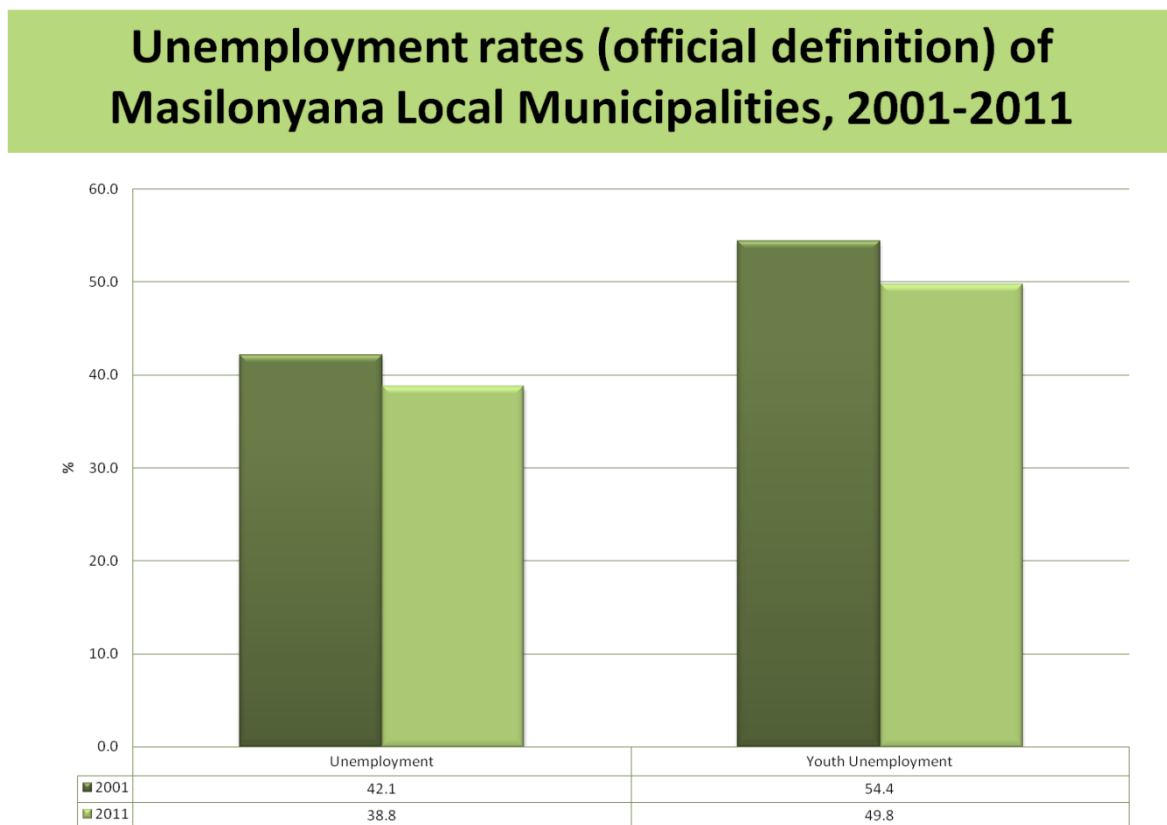


Source: Department of rural development & land reform

The agricultural sector of certain areas in the district is extremely prominent and contributes largely to the GDP of the Lejweleputswa District, which emphasize the agricultural significance of this district. The latter results to industrial development that is agricultural orientated. The Municipal area has a significant weekend related tourism potential that could, in future, contribute to the GDP of the district and should be further exploited. Brick Making projects in Masilo, Tshepong (Verkeerdevlei) and resuscitating the same project in Makeleketla (Winburg). Transportation modes the residents use mostly consist of private vehicles buses, minibuses/ taxis, bicycles, motor cycles and non-motorized transport, walking is also common.

G4. Employment, Age and Population Statistics

Figure 4.

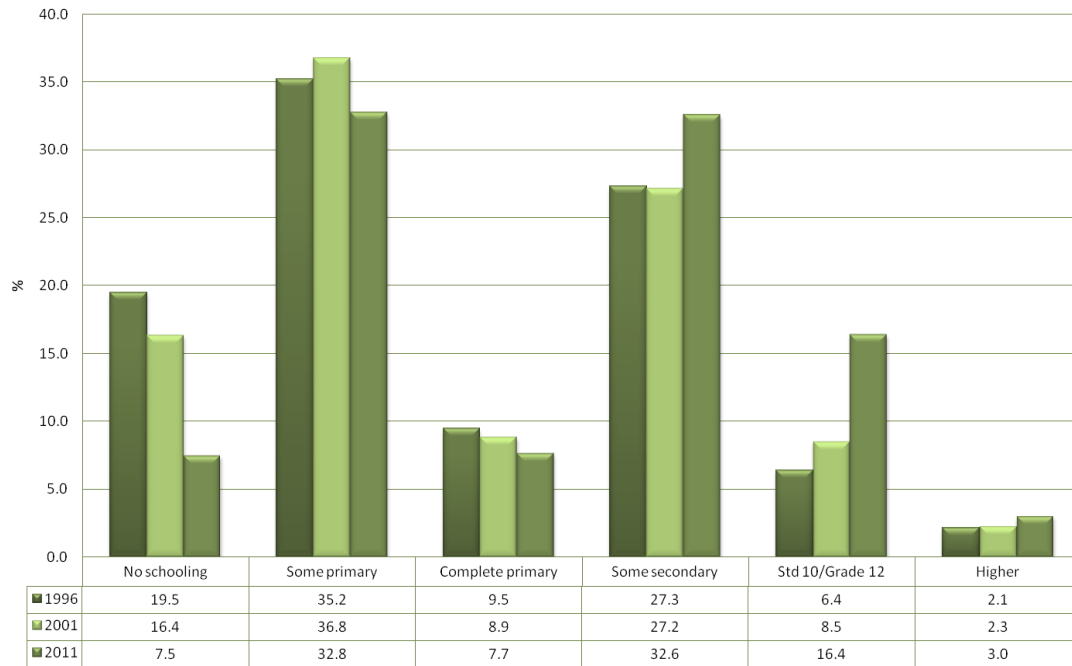


Source: Statistics SA, Census 2001; 2011

Figure 5.1 presents a percentage distribution of general and youth unemployment trends in the municipality. Thus the results show a 3.3 % decline of overall unemployment rate between Census 2001 and 2011 respectively. Similarly, results show a minimal decline of 4.6 percent of youth unemployment during the same period. Generally unemployment remains a serious challenge in the municipality.

Figure 4.2

Percentage distribution of population aged 20+ by highest level of education, Masilonyana: 1996-2011

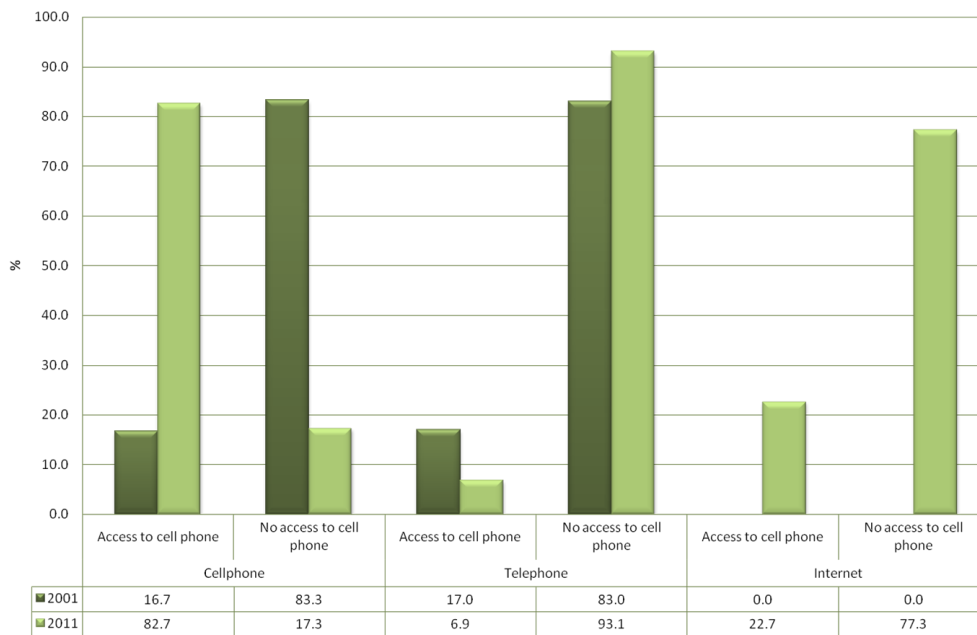


Source: (Stats SA; Census 2001; 2011)

Figure 5.2 presents percentage distribution of population aged 20+ years by highest level of education of Masilonyana local municipality. It shows that among population aged 20 years and above, a significant decrease of 12 percent of population reported to have no schooling from 19.5 percent in census 1996 to 7.5 percent in census 2011 respectively. The figures further show an increase of 5.4 and 7.9 percent among the population reported to have some secondary and matric education in 2001 and 2011 censuses respectively.

Figure 5.3

Percentage distribution of households with specified items, Masilonyana: 2001 and 2011



Source: (Stats SA; Census 2001; 2011)

Figure 5.3, presents information regarding percentage distribution of household specialized items in Masilonyana Local municipality according to census 2001 and 2011. The results shows that a signification increase of 66 percent among the population who are reported to have an access to cellphone in census 2011, contrary to a 10.1 decrease of those who have an access to telephone line during the same period. Similarly access to internet through a cellphone indicated 22.7 percent and 77.3 percent of those with no access to internet through cellphone according to census 2011.

G5. Auditor General's Report

The following Table serves as a summary of the Auditor Generals Findings for the existing financial year's Annual Report:

Table 7: Auditor Generals Findings on the Integrated Development Plan

ISSUES	STATUS - PREVIOUS FINANCIAL YEAR	STATUS THIS FINANCIAL YEAR
Staff Establishment	See Organogram	See Organogram
Vacancies Organizational Structure (incl. Frozen)	Yes	Yes
Filled Positions	Some Vacant Post	Some Vacant Post, see Organogram
Salary % of Total Budget & Operating Budget	33%	40 %
Free Basic Services (10KL water, 50 KW electricity)	Yes	Yes
By-laws	Yes	Yes
Internal Audit	Yes	Yes
Audit Committees	Yes	Yes
Annual Financial Statements	Yes	Yes
Annual Budget	Yes	Yes
Audit Reports Tabled	Yes	Not Yet AG report for 2013/14 was tabled at Council meeting on 23 rd January 2015
Audit Inspection (last financial year)	Yes	Yes
MFMA Implementation (Compliance Cost)	No info	No info
GAMAP / GRAP Compliance	Yes	Yes
SCM Compliance	Partially	Partially
Asset Register	Yes	Yes
MM appointed	Yes	Yes
CFO appointed	Yes	Yes
Job Evaluation	No	Workplace Training being done Most job descriptions have been developed. After approval and signing by all parties it will be evaluated
Information Management System (MunAdmin)	No	Currently MLM is awaiting for the installment of the new server; Hardware & software are currently available
PMS	Yes	No
Skills Development Plan	Yes	Yes
Employment Equity Plan	Yes	Yes

ISSUES	STATUS - PREVIOUS FINANCIAL YEAR	STATUS THIS FINANCIAL YEAR
Assistance Plan	No	No
Occupational Health & Safety	Yes	Yes
Website/Communication Plan	Yes	Yes
Customer Care Strategy (Batho Pele)	Yes	Yes
Indigent Policy HIV/AIDS Plan (Component of Health Plan)	Yes	Yes
Financial Delegations	Yes	Yes
Procurement Framework	Yes	Yes
Audit Committees	Yes	Yes
By-Law Reformer Policy	No	Yes
Project Management Unit	Yes	Yes
Organisational Structure	Yes	Yes
Fin. Maintenance Budget	Yes	Yes
Capital Expenditure Budget	Yes	Yes
Disaster Management Plan	Yes	Yes, Revision required
Spatial Development Framework	Yes	Yes , revision required
Housing Sector Plan	No	No
Transport Plan	No	No Fleet management plan has been developed and was submitted to Senior Management
Integrated Waste Management Plan	Yes	100% completed

G5. Auditor General's Report

The following Table serves as a summary of the Auditor Generals Findings for the existing financial year's Annual Report:

Table 7: Auditor Generals Findings on the Integrated Development Plan

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
Employee costs											
79	Employee costs - Annual leave accumulation not in line with main collective agreement (EX. 100)			✓				✓			[In progress/Not addressed]
80	Employee costs: Journals in employee costs not complete and correct (EX. 110)				✓			✓			[In progress/Not addressed]
81	Employee cost: Lack of internal control on attendance registers (EX. 119)				✓			✓			[In progress/Not addressed]
83	Employee costs - Payday system information do not agree with employee files and (EX. 120)				✓			✓			[In progress/Not addressed]
85	Employee costs - Supporting documentation for entertainment allowances not submitted (EX. 121)	✓						✓			[In progress/Not addressed]
86	Employee costs - Non-compliance of travelling allowance policy (EX. 122)			✓				✓			[In progress/Not addressed]
88	Employee costs - Discrepancies identified regarding acting allowances (EX. 123)			✓				✓			[In progress/Not addressed]
90	Employee cost: Leave not processed on system (EX. 124)				✓			✓			[In progress/Not addressed]
92	Employee cost: No leave forms obtained not on the employee files (EX. 125)				✓			✓			[In progress/Not addressed]
95	Employee cost: Non-compliance on paid time off (EX. 130)			✓				✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
97	Employee costs: Salary scales (EX. 131)				✓			✓			[In progress/Not addressed]
100	Employee costs: Authorisation of deducting from employee salaries (EX. 132)			✓				✓			[In progress/Not addressed]
108	Employee costs - Annual leave taken not recorded (EX. 133)				✓			✓			[In progress/Not addressed]
106	Employee costs - Internal control of changes to master file (EX. 143)				✓			✓			[In progress/Not addressed]
107	Employee costs - Acting positions of senior managers (EX. 144)			✓				✓			[In progress/Not addressed]
107	Employee cost: Remuneration for councillors that exceed the upper limit (EX. 149)			✓				✓			[In progress/Not addressed]
109	Employee cost - High vacancy rate and vacant critical posts (EX. 15)				✓			✓			[In progress/Not addressed]
110	Employee costs - Upper limits of Municipal manager and managers directly accountable to the Municipal manager (EX. 153)			✓				✓			[In progress/Not addressed]
112	Employee costs - Non-compliance relating to job description and screening (EX. 174)			✓				✓			[In progress/Not addressed]
113	Employee costs - Accumulated leave in excess of 48 days (EX. 60)			✓				✓			[In progress/Not addressed]
117	Employee Costs - Data reflected on the system does not agree to the personnel files (EX. 62)				✓			✓			[In progress/Not addressed]
119	Employee costs - Late submission of EMP201's (EX. 78)				✓			✓			[In progress/Not addressed]
120	Employee costs: Non-compliance of overtime limits (EX. 85)			✓				✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
121	Employee costs - Minimum requirement of annual leave not taken (EX. 99)			✓				✓			[In progress/Not addressed]
General IT controls											
126	ICT: Information Technology (IT) - Controls not in place (EX. 59)				✓			✓			[In progress/Not addressed]
129	Control environment: IT related information requested that has not been submitted as per request 6 of 2015 (EX. 6)				✓			✓			[In progress/Not addressed]
Control environment											
10	Audit Committee: Audit committee deficiencies (EX.18)			✓			✓				In progress
130	Internal audit - Deficiencies found in the internal audit working papers (EX. 12)				✓			✓			[In progress/Not addressed]
136	Internal Control: Policies not in place (EX. 134)				✓			✓			[In progress/Not addressed]
137	Internal audit - No documented approval of ad hoc audits (EX. 17)				✓			✓			[In progress/Not addressed]
140	Internal audit: Ad hoc projects of internal audit not pre-approved by the audit committee (EX. 25)			✓				✓			[In progress/Not addressed]
141	Internal Control : Disaster management plan not in place (EX. 37)				✓			✓			[In progress/Not addressed]
142	Internal Control : Lack of a centralised filing system for administrative matters (EX. 45)				✓			✓			[In progress/Not addressed]
Compliance											
12	Compliance (Budget) - Information could not be submitted to confirm that laws and regulations were complied with (EX. 177)			✓				✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
14	Compliance: Tabling and adoption of oversight report of the annual report for 2012-13 and 2013-14 by council (EX. 24)			✓			✓				[In progress/Not addressed]
143	Subsequent events: No formal documented processes to identify subsequent events (EX. 22)				✓			✓			[In progress/Not addressed]
Immovable assets											
18	PPE: Assets that could not be physically verified (EX. 103)	✓					✓				[In progress/Not addressed]
20	PPE: Work in progress (WIP) projects not show any or small movement for the year under review (EX. 151)				✓			✓			[In progress/Not addressed]
22	PPE: Prior year misstatements - Sizes of water pipes as per asset register differs with sizes as per technicians (EX. 50)				✓			✓			[In progress/Not addressed]
26	PPE: Prior year - Assets not assessed for impairment (EX. 81)	✓					✓				[In progress/Not addressed]
26	PPE: Prior year error - Costs of components of boreholes not structured (EX. 82)	✓					✓				[In progress/Not addressed]
144	PPE: Internal control deficiency identified on asset maintenance plans (EX. 10)				✓			✓			[In progress/Not addressed]
145	PPE: Pipe sizes as per the asset register not the same as per technician knowledge of the network (EX. 164)				✓			✓			[In progress/Not addressed]
147	PPE: Prior year misstatement - Assets not componentized (EX. 51)	✓						✓			[In progress/Not addressed]
148	PPE: Infrastructure list for road signs and solid waste with no identification (EX. 65)				✓			✓			[In progress/Not addressed]
Inventory											
150	Inventory: Internal control deficiencies identified relating to the stock count (EX. 160)				✓			✓			[In progress/Not addressed]

Page no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
150	Inventory: Disclosed inventory is not complete (EX. 166)	✓						✓			[In progress/Not addressed]
Movable assets											
30	PPE: Assets not traced to the asset register (EX. 111)	✓					✓				[In progress/Not addressed]
152	PPE: Emergency equipment assets not barcoded in the asset register (EX. 126)				✓			✓			[In progress/Not addressed]
153	PPE: Obsolete assets with no unique asset number or barcode (EX. 56)				✓			✓			[In progress/Not addressed]
154	PPE: Assets in the asset register do not have barcoded (EX. 66)				✓			✓			[In progress/Not addressed]
Operating expenditure											
156	Procurement: Declaration of interest not submitted by suppliers (EX. 44)	✓						✓			[In progress/Not addressed]
31	Procurement: Declaration of interest forms not obtained for procurement of awards between R10 000 to R30 000 (EX. 61)	✓						✓			[In progress/Not addressed]
37	Irregular, fruitless and wasteful and unauthorised expenditure: No investigation (EX. 86)			✓				✓			[In progress/Not addressed]
158	Procurement: Construction contracts not advertised and registered on the CIDB Database (EX. 101)			✓				✓			[In progress/Not addressed]
159	Procurement: Non-compliance with SCM regulations and MSA act (EX. 108)			✓				✓			[In progress/Not addressed]
162	Procurement: BBBEE Scores awarded to suppliers without valid BBBEE Certificates (EX. 112)			✓				✓			[In progress/Not addressed]
163	Procurement: Contract performance monitoring measures not implemented by the municipality (EX. 117)			✓			✓				[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
169	Procurement (consultants): Lack of internal controls to ensure value for money of use of work of consultants (EX. 129)				✓			✓			[In progress/Not addressed]
173	Procurement (consultants): It could not be confirmed that skills were transferred by the consultants appointed (EX. 135)				✓			✓			[In progress/Not addressed]
174	Procurement (consultants): No evidence of transfer of skills (EX. 139)				✓			✓			[In progress/Not addressed]
175	Procurement (consultants): No monitoring of consultants work and/or performance (EX. 140)			✓				✓			[In progress/Not addressed]
177	Procurement: Deviations not reported to the council meetings (EX. 161)			✓				✓			[In progress/Not addressed]
178	Procurement: Deviations from the procurement process not included in the financial statements (EX. 68)	✓						✓			[In progress/Not addressed]
182	Procurement: Listing criteria not specified for prospective providers (EX. 75)			✓				✓			[In progress/Not addressed]
182	General expenses: Payments vouchers not approved by a delegated official (EX. 87)				✓			✓			[In progress/Not addressed]
Payable											
38	Payables: Unidentified deposits register and other supporting documents not received (EX. 154)	✓						✓			[In progress/Not addressed]
44	Payables: Invoices before year end not accrued (EX. 162)	✓						✓			[In progress/Not addressed]
45	Payables: Trade creditors reconciliations not perform (EX. 34)	✓						✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
183	Payables (Leave accrual): Prior year misstatements (EX. 19)	✓						✓			[In progress/Not addressed]
186	Payables: Third party payments on salary deductions not made timeously (EX. 36)			✓				✓			[In progress/Not addressed]
Predetermined objectives											
48	AOPO: Planned performance target not reported (EX. 127)		✓				✓				[In progress/Not addressed]
49	AOPO: Deficiencies identified in the annual report (EX. 23)		✓				✓				[In progress/Not addressed]
52	AOPO: Annual Report and quarterly performance reports not received for request 2 of 2015 (EX. 3)		✓				✓				[In progress/Not addressed]
53	AOPO: PMS not in place (Ex.30)(CoA no.30) (EX. 30)		✓				✓				[In progress/Not addressed]
56	AOPO: Performance targets not measurable (EX. 33)		✓				✓				[In progress/Not addressed]
59	AOPO: Deficiencies identified on SDBIP, IDP and Budget (EX. 38)		✓				✓				[In progress/Not addressed]
60	AOPO: Predetermined objective documentation requested was not submitted (EX.53)		✓				✓				[In progress/Not addressed]
62	AOPO: Differences between IDP priorities/objectives with SDBIP and APR (EX.83)		✓				✓				[In progress/Not addressed]
64	AOPO: No consistency between planned indicators and reported performance indicators (EX.92)		✓				✓				[In progress/Not addressed]
67	AOPO: Planned and reported performance target not done as per SMART criteria (EX.96)		✓				✓				[In progress/Not addressed]

Page no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
70	AOPO: Performance indicators are not measurable or well defined (EX.98)		✓				✓				[In progress/Not addressed]
187	AOPO: Indicator not mandate of the municipality (EX.118)		✓					✓			[In progress/Not addressed]
188	AOPO: Risk assessment report and the approval and submission of the SDBIP not submitted (EX.26)			✓				✓			[In progress/Not addressed]
190	AOPO: No approved operating procedures for measuring performance (EX.27)		✓				✓				[In progress/Not addressed]
191	AOPO: Deficiencies identified in the mid-year performance assessment (EX.28)		✓					✓			[In progress/Not addressed]
193	AOPO: No monthly projections on SDBIP (EX.29)		✓					✓			[In progress/Not addressed]
193	AOPO: Adjustment Budget not submitted within prescribed period (EX.46)		✓					✓			[In progress/Not addressed]
194	AOPO: SDBIP submitted to Treasury not within prescribed times (EX.47)		✓					✓			[In progress/Not addressed]
195	AOPO: Road, water and sanitation infrastructure: Priority list is not approved (EX.70)				✓			✓			[In progress/Not addressed]
Receivables											
196	Receivables: Weak internal controls over debtors (EX.14)				✓			✓			[In progress/Not addressed]
198	Receivables: Limitation of scope relating to indigent debtors (EX.141)				✓			✓			[In progress/Not addressed]
200	Receivables: Differences in age analysis report and pastel (accounting system) (EX.142)	✓						✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
201	Receivables: Debtors raised in the name of the municipality (EX.148)	✓						✓			[In progress/Not addressed]
217	Receivables: Supporting documentation for suspense account could not be obtained (EX. 176)	✓						✓			[In progress/Not addressed]
217	Receivables: Internal control deficiencies relating to Indigent Customers (EX. 93)				✓			✓			[In progress/Not addressed]
Related parties											
219	Related parties: There are no formal documented processes in place to identify related parties (EX. 21)				✓			✓			[In progress/Not addressed]
Statement of changes in net assets											
220	Accumulated surplus: Journal discrepancies on the accumulated surplus account (EX. 116)	✓						✓			[In progress/Not addressed]
223	Accumulated surplus: Differences identified (EX. 97)	✓						✓			[In progress/Not addressed]
Revenue											
226	Revenue (Service charges): Prior year uncorrected misstatements (EX. 16)	✓						✓			[In progress/Not addressed]
74	Revenue: Distribution losses not calculated and disclosed (EX. 171)	✓						✓			[In progress/Not addressed]
76	Revenue - Service charges no meter readings for water and electricity (EX. 73)				✓			✓			[In progress/Not addressed]
229	Revenue (Grants) - Non-compliance with DORA (EX.170)			✓				✓			[In progress/Not addressed]
229	Revenue - Assessment rates not charged on all property (EX. 39)	✓						✓			[In progress/Not addressed]

Page. no.	Finding	Classification					Rating			Number of times reported in previous three years	Status of implementation of previous year(s) recommendation
		Misstatements in financial statements	Misstatements in annual performance report	Non-compliance with legislation	Internal control deficiency	Service delivery	Matters affecting the auditor's report	Other important matters	Administrative matters		
232	Revenue - Accounts not cleared before the transfer of property (EX. 40)				✓			✓			[In progress/Not addressed]
235	Revenue - Completeness of the valuation roll (EX. 41)	✓						✓			[In progress/Not addressed]
241	Revenue - Interest incorrectly charged on outstanding debtors (EX. 57)	✓						✓			[In progress/Not addressed]
242	Revenue: Prior year - Service not charged to Erf (EX. 74)	✓						✓			[In progress/Not addressed]
244	Revenue - Property register not updated annually (supplementary valuation roll) (EX. 89)			✓				✓			[In progress/Not addressed]
Taxes											
245	VAT: reconciliation not approved and Vat returns not submitted in time (EX. 150)			✓				✓			[In progress/Not addressed]

H. STRATEGIES, OBJECTIVES & PRIORITIES:

The strategic objectives of Masilonyana are listed below and as stated above are informed by the Five Year Local Government Strategic Agenda which outlined the key performance areas for all municipalities:

1. Municipal Transformation and Organizational Development
2. Basic Service Delivery and Infrastructure Development
3. Local Economic Development
4. Municipal Financial Viability and Management
5. Good Governance and Public Participation

Priority	Objectives	Outcomes
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	100% of access to basic level of water for formal settlements households Water infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in this 5-year IDP. The percentage of households earning less than R1, 200 per month with access to free basic services
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2017	100% of households in formal settlements have access to basic level of sanitation Sanitation infrastructure required to enable achievement of the strategic objective as measured in terms of the performance targets in the MTAS.
Municipal Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	Repairing of tarred roads, Paving and re-gravelling of roads in accordance with the targets and projects indicated in the MTAS.
Local and Rural Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	(Number of) Employment opportunities created through targeted IDP projects (Number of) Employment opportunities created through EPWP initiatives
Waste Management	To ensure good waste management in Masilonyana Municipality	Total of 5 landfill sites are licensed, and 4 landfill sites to be upgraded. 100% of households with access to refuse removal and service is at acceptable national standards. 100% of households in informal areas have access to refuse removal at acceptable national standards.
Electricity reticulation	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2018	100% of households in formal areas with access to electricity by 2018
Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	Adequate provision for, safe and well maintained graveyards and cemeteries. The fencing of all cemeteries in Masilonyana Municipal area. Adequate provision for new cemeteries

Priority	Objectives	Outcomes
Sport, Parks and Recreational facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	Adequate provision for, safe and well maintained sport and recreational facilities, as measured in terms of the targets set for the programmes and projects in the MTAS and IDP
Traffic and Parking (Law Enforcement)	To ensure effective law enforcement management in Masilonyana municipal area	Adequate provision for traffic management and parking, as measured in terms of the targets set for programmes and project in the IDP. Adequate provision made for maintenance of traffic signs and speed humps
Firefighting	To ensure effective fire-fighting in Masilonyana Municipal area	Employment of 16 trained fire fighters in terms of the final draft Organogram, and fire fighter teams to be established from workers in other sections of departments
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	Maximum spending on MIG projects
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	Educating communities on the impact of fire, veld fires, & droughts
Building & maintenance	To ensure that building regulations are adhered	Continuous maintenance of municipal buildings
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	Creation of world standard towns & cities by reducing informal settlements
Town Planning	To encourage the appropriate and effective use of land and resources	To implement SDF & LUS in accordance and compliance with SPLUMA
HR Development	To provide appropriate Human Resources to support all Directorates in the municipality	Sustainable and continuous reports on HR development
Health & safety	To ensure a healthy and safe working environment for councilors and employees	Continuous M & Evaluation of Health and Safety committees
Administration & Legal	To ensure an effective system of municipal governance in line with applicable legislation	Effective municipal governance
Labour Relations	To promote fair Labour Practices	Number of LLF meetings conducted
Fleet	To ensure an efficient and effective Fleet management System	Effective Fleet Management
Information Technology	To provide an integrated ICT system that will ensure safety of information	Reviewed and approval of the ICT Framework and policies
Budget	To adhere to all budget regulations	Policies reviewed, monitored, evaluated and approved by Council
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	Developed, updated and approved indigent register

Priority	Objectives	Outcomes
Asset Management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	An updated asset register compliant with GRAP
Expenditure	To have effective and efficient expenditure management processes and systems	Constant payment of creditors within prescribed timeframe
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	Number of reports on SCM implementation of the SCM policy prepared
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	Reviewed organizational PMS policy & framework
Public Participation	To improve community participation in the affairs of the municipality.	Number of community participations conducted on IDP
Integrated Development Planning	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	Final submission of IDP document at the end of May for council approval
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	Risk assessment register
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	Internal audit reports on the implementation of the annual risk based Internal Audit Plan submitted to A & PC

SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: Eradicate backlogs in order to improve access to services and ensure proper operations and maintenance

INTENDED OUTCOME: Sustainable delivery of improved services to all households

WATER: The municipality currently has the Water Services Development Plan however it requires to be reviewed and it is still at a draft level. The national target for water provision is that 90% of rural households must have access to safe drinking water by March 2019, as Masilonyana the plan is to provide access for all households. Currently the informal settlements does not have access to water however the municipality ensures that other methods are used to provide water such as water tankers. Areas with unreliable service are at Winburg/Makeleketla, Brandfort/Majwemasweu and high lying areas of Masilo, water supply is insufficient due to water losses and inadequate infrastructure of which we have plans, and we are currently. The municipality is a water service authority. All municipal households are provided with addressing water challenge. **The maintenance plan is at a draft stage.** The municipal bulk supply and storage needs to be upgraded, replaced and refurbished. Water is available to associated facilities at all the times.

I SECTOR PLANS

Section 26 of the Local Government Municipal System Act on Core components of the Integrated Development Plan provides for the development of a suite of sectoral plans to enhance the IDP. At a minimum the municipality is expected to develop the following sectoral plans as core components of the IDP. Additionally, the municipality during the IDP COGTA support meeting highlighted the need for sector plans and due to budgetary constraints, it has been advised that a letter indicating sector plans support be written to COGTA which would be forwarded to all relevant sector Departments.

Summary Status of Sector Plans

Sector Plan Detail	In Place (Yes/No)	Comments
Environmental Management Plan/Framework	N	Needs to be developed
Integrated Transport Plan	N	Needs to be developed
Human Settlement sector Plan	N	Needs to be developed
Energy Master Plan	N	Needs to be developed
LED Strategy/Plan	Y	The plan/strategy requires a review
Infrastructure Investment Plan	N	Needs to be developed
Disaster Management Plan/Strategy	Y	The plan/strategy was reviewed
Spatial Development Framework	Y	The framework requires a review
Integrated Waste Management Plan	Y	Must be reviewed
Climate change/ Air Pollution policy	N	Needs to be developed
Water Services Development Plan	Y	The plan requires a review
Workplace Skills Plan	Y	None
Road maintenance plan	N	Needs to be developed
Road infrastructure policy	N	Needs to be developed
Road Asset Management System	N	Needs to be developed
Tourism Sector Plan	N	Needs to be developed

SECTOR PLANS INTEGRATION

DEVELOPMENT OUTCOMES	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5
	Spatial Vision	Social, Economic & Environmental Vision	Input Sector Plans	Strategy Support Plans	Implementation Support Plans
	Spatial Development Framework	Human Settlement sector Plan	Integrated Transport Plan	Disaster Management Plan/Strategy	Workplace Skills Plan
		LED Strategy/Plan	Water Services Development Plan	Road maintenance plan	Financial Plan
		Tourism Sector Plan	Energy Master Plan	Road infrastructure policy	Infrastructure Investment Plan
			Integrated Waste Management Plan		Road Asset Management System
			Environmental Management Plan/Framework		

J: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
CORPORATE SERVICES						
Filling of critical posts	2 Senior posts vacant, Directors; Corporate services & Econ Dev & Planning not yet appointed by Jan 2016 Lack of HR & other policies, plans Lack of sector plans	MM's post filled Sector requested for support HR policies be reviewed & the 2 vacant SM posts to be filled	28/02/2016 Ongoing			<ul style="list-style-type: none"> - The positions of Municipal Manager, CFO and Manager Social & Community Services are currently filled. - The posts of Directors; Infrastructure, Corporate Services & Economic Development are currently vacant - An HR plan and 21 HR policies has been adopted by Council on 31 July 2013. Those policies are currently under review - Assistance was requested from Different sector departments to draft sector plans.
Functionality of committees		Audit Committee is functional.	30/09/15 & continuous	R 1 100 000		<ul style="list-style-type: none"> - Internal Auditor Appointed on 1-10-2012 - Audit Committee established , functional & holding meetings regularly
Town Planning	Town Planning function outsourced & it's expensive	Town Planner was appointed September 2015	30/09/2015			The post of Town Planner filled on September 2015 as it is part of organogram of Planning & Development Directorate
HR Strategy	Post of HR Manager filled by October 2015	Post of Director Corporate services to be appointed	28/02/2016			Post of Director: Corporate services & other 2 SM has been advertised
LED, YOUTH DEVELOPMENT & SPECIAL PROGRAMMES						
LED BUDGET - 2016/2017	Inadequate budget for LED Projects	MLM to appoint HOD / Sec 57 SM for Planning & Economic Development	30-03-2016			Slow Progress on LED projects was hampered by staff shortage in Planning & Economic Development Unit
Renovation of the Business Development Centre		National Department of Tourism to transfer ownership of the building to MLM	31-06-2016			Preparations for renovations has started since the 1 st of March 2016

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Policy on Protection of Local Businesses	Internal Capacity challenges/ Inadequate staff	Sector Depts support needed	31/06/2016			Reviewed 2014/2015 LED Strategy to address those challenges
MLM Youth Development Plan & Strategy	Internal Capacity challenges	Sector Depts support needed	31/06/2016			Plan & Strategy still outstanding
Youth Summit	Internal Capacity challenges	Sector Depts support needed	31/06/2016			Youth Summit held before 30 June 2016
Special Programmes Indaba	Internal Capacity challenges	Sector Depts support needed	30/06/2015			Not yet held
LED Strategy	Reviewing LED Strategy 2006	Involving all relevant stakeholders for inputs	31/06/2016	R 150 000		Draft LED strategy reviewed, November 2013 and awaiting Council Approval
Public participation policy	Inadequate staff of Public Participation (Speaker's Office)	Ensuring that the policy is developed	31/06/2015	R 15 000		Public Participation policy has been developed.
HIV/Aids Plan & Strategy	Lack of internal capacity	Ensuring that the policy is developed	31/06/2016	R 15 000		HIV/ AIDS policy developed.
Policy on Gender and people with disabilities	Lack of internal capacity	Ensuring that the policy is developed	31/06/2015	R 15 000		Policy on gender & disability is covered by the Dr Employment Equity Policy and people with disabilities still outstanding.
SOCIAL & COMMUNITY SERVICES						
Pegging of sites	Outsourcing the service due to lack of funds Taxi Ranks sites	Land Surveyors appointed MLM to allocate Taxi Rank sites in all 5 Towns/Units	30-06-2016	R714 000	Part of the pegging amount to R153 000 could be paid by Human Settlements	This is part of Township establishment

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Buildings and Offices (maintenance and upgrading)	Staff shortage and lack of funds	Appointment of staff after approval of the Organogram and placement	30/6/2015/2016 & ongoing	R 250 000		Maintenance of buildings is ongoing, VV& Tshepong Community Halls were renovated, Main Building & Town Hall in THN is currently being renovated, Winburg Municipal Offices to follow from March 2016
Establishment of New cemeteries in Masilo & Makeleketla	Both cemeteries are funded from MLM coffers	Town Planning Consultants (Spatial Solutions)	31/06/2016	R641 000 for both Masilo and Makeleketla		Suitable land has been identified by the consultants, Public participation process was initiated
Fencing of cemeteries	Phase 2 of fencing of cemeteries to start	MLM need cash flow to start the project	30/06/2017		MIG	Application for funding to be submitted for MIG for funding
Majwemasweu Sports complex	MLM need cash flow to start the project	Application submitted to Environmental Protection and Infrastructure Programmes	01/04/2014 to 31/03/2016		R5.8 million	Project is 90 % completed
Masilo Sports Complex	Lack of funds to complete phase 2	MLM in a process of engaging FS-Dept of Sports for funding	31/06/2017		MIG Project Funding	Lack of funds is still a challenge.
Makeleketla Sports Complex	MIG funding obtained	Applied for MIG funding	30/08/2013		R7.4 million MIG project funding	Project started on January 2013 but still incomplete because of lack of funds
Majwemasweu Sports Complex	MLM need funding	Applied for MIG funding	2014 / 2015 financial year		R18,132,858 MIG funding	Project will be done in phases

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Libraries		MLM and the FS Dept of Sports, Arts and Culture Libraries to be built in Tshepong and Ikgomotseng	31/06/2015 31/6/2016		Dept. of Sports, Art and Culture R14 million	<ul style="list-style-type: none"> - A new Library to be built at Soutpan, however there was a Council resolution that Libraries be absorbed by the Dept of SAC by June 2015 - The process to transfer library Personnel was completed by June 2015 - Tshepong library 89% and Ikgomotseng 65% completed.
Refuse removal	Lack of funds to buy fleet	Second phase of lease of Yellow Fleet to be implemented 4 Tipper trucks and two TLB's	2015/2016/17 financial year		Government Garage	Second phase of acquisition must still be implemented
Soutpan/ Ikgomotseng Hall	Lack of funds	Applied for MIG funding	30/09/2016		RBIG fund	Second phase of completion must still be implemented
Renovation of Ipeleng Community Hall	Lack of funds	Phase 2 of renovations	1/09/2015 & continuous	The project is budgeted under the overall; Buildings & Maintenance Budget		Project is in the process to be renovated

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Renovation of Masilo Community Hall	Lack of funds	Renovations were done during 2013/2014 financial year, but the Community Hall was burned during strikes on February 2014	2015/16 Financial year		Renovations has started since November 2015, the project is funded by EPWP & Operation Hlasela and under supervision of the Free State Public Works Department.	Renovation is underway
Renovation Makeleketla Hall	Lack of funding	Procurement process was followed and a contractor was appointed	Completion 31 June 2016			Renovation have started
Renovation Tshepong Hall	Lack	Procurement process was followed and a contractor was appointed	Completion 31 June 2016			Renovations have started
FINANCIAL SERVICES						
PUBLIC PARTICIPATION - WARD BASED IDP	Process of Ward Based IDP need more funds and Council support	MLM to encourage Ward Based Planning on all Public Participation programmes, including IDP	July 2015 and continuous	R1m (R200 000) budgeted for each ward (All 10 wards) for 2014/2015 financial year	None	Non Allocation of Human & Financial Resources

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Revenue enhancement and Debtor Management	Billing system	Debtors verification, clearing of accounts, billing and Household Profile	30 th November 2015	R 300 000	New billing system to be funded by COGTA	
Clean Audit Plan	Control Account reconciliations backlog Non-Compliance	Audit action plan implemented and monitored	31 st August 2014 & continuous	R 500 000		
Asset Management	Non-compliant asset register	GRAP implementation and unbundling of assets	31 st August 2014 & 31 st June 2015	R 1 500 000		
Supply Chain	Fully staffed SCM section	Plans to recruit suitable & qualified staff was a success	31 st June 2014			Plans are already in place to implement an effective system of Supply Chain Management
Expenditure	Compliant annual budget (MTERF), compiled & approved by the end of May each year	Q1: Process Plan Q2: Budget memos Q3: Comm consultations schedule & Council Resolution	Q1: Finalise time schedule Q2: Departmental inputs on Opex, Capex, personnel budget Q3: Table draft budget Q4: Community consultations schedule & Council resolutions			Plans are already in place to implement an effective system of Expenditure

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Budget	Compliant annual budget (MTERF), compiled & approved by the end of May each year	Q1: Process Plan Q2: Budget memos Q3: Communication consultations schedule & Council Resolution	Q1: Finalise time schedule Q2: Departmental inputs on Opex, Capex, personnel budget Q3: Table draft budget Q4: Community consultations schedule & Council resolutions			MLM is ensuring that Municipal Budget & Financial reporting process are compliant with applicable legislation

SLP PROJECTS (LED PROJECTS WITH MINING HOUSES)

SMME Development	Poverty Alleviation	Toilet Paper Manufacturing Cooperative	30/09/2016			MLM's engagement with Mining houses is ongoing
SMME/ Cooperative	Poverty Alleviation	Establishment of a construction facility (SMME)	30/09/2016			MLM's LED Forum established & engagements with Mining houses is ongoing
Clothing Manufacturing Cooperative (Sewing Project)	Poverty Alleviation	Establishment of a Clothing Manufacturing Cooperative	30/09/ 2016		FS-DEATEA	MLM's LED forum established & engagement with Mining houses is ongoing

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Indoor & Outdoor Sports centre Masilo; Recreational facility (phase 2)	Low number Professional Sportsmen & women. Vandalism a big problem	Creating more sports & recreational facilities Appointment of security personnel in process	June 2016 30 June 2016	MLM to request more funding from FS - Dept of Sports Must be budgeted for in the 2015/2016 budget	MIG and Department of sport and Recreation	MLM's engagement with Mining houses is ongoing and FS Dept. of Sports Placement must be first completed. Appointment of security staff was made. Ongoing
ZR Mahabane Brick Making plant (Phase 2)	Poverty Alleviation	Marketing of products and completion of phase 2 of the Project	Sept 2015 & Continuous	MLM to sign an MOU with FS Premier's Office and other relevant Departments	All Mining housing to make financial contribution	MLM's LED forum established & engagement with Mining houses is ongoing
Business Development Centre	Alleviating poverty, improving better & healthy communities	Renovation of Ipeleng (Brandfort) Community Hall and completion of the Business Development Centre	Sept 2015 & Continuous	MLM to request more funding from other Mining houses	MLM has written a letter to the National DEAT to request transfer of Business Dev Centre to the Municipality	MLM's engagement with Mining houses is ongoing & DEEAT -National
Integrated Transport Plan	Integration plan for all town's access roads.	MLM to engage FS-Dept of Roads & Transport for Assistance	30/09/2015	R 30 000 000.00	MIG	Lack of funding

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Paving of access roads in all 5 Units and Storm-water	Lack of funds	MLM in a process of finalizing plans	31 July 2015 & Continuous	R 500 000 (1 unit/town per annum)	R20m MIG	Project is in progress in Theunissen/Masilo & Winburg/MakeleketlaMLM's engagement with Mining houses is ongoing & FS Dept of Public Works, Premier's Office on Township renewal programs & other relevant Departments
INFRASTRUCTURE SERVICES / TECHNICAL DEPARTMENT						
WSDP		Module 1 of WSDP to be submitted to Council by 30 April 2016	Next submission of WSDP Module 2 was on the 31 st May 2016		DWA	
Replacing asbestos pipe between Theunissen and Brandfort	Lack of funds for the amount of R87 million.	Phase 1 of the project has started with the installation of air valves.	31/01/2015	None	RBIG R6 mil (R4.5 mil for Winburg ,R2 mil for Brandfort air valves) . Phase 2 is R87 million and R17 million had been approved for 2013/14	<ul style="list-style-type: none"> - Contractor has been appointed ,to commence work after 14 days of appointment phase 1 - Phase 2 designs had been completed - Project is 95% complete
Service Delivery and Infrastructure	Household information (per ward) on access to basic services	CDW's and Ward Committees are working on profiling	30/06/2015	None	Human Settlement	

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Infrastructure Master Plan (Yes) 2009	IMP needs to be reviewed and additional budget will be required	MLM's Technical Dept already started with the process	30/09/2015	Already catered for under asset unbundling		After in cooperating asset into the IMP, then the review of the whole plan will be done.
Paving of access roads in all 5 Units and Storm-water	Lack of Funds	MLM to submit plans to relevant stake-holders/ Departments	31/06/2015	R 7 000 000 for Theunissen, Winburg and Brandfort. R 4 000 000 for Soutpan and Verkeerdevlei	Mig and Dept of Roads and Transport to co-fund the projects.	Due to water scarcity the Department is now directing 80% of the MIG funds to water projects.
Patching and filling of Pot-holes in Theunissen, Brandfort and Winburg	Shortage of material	The project is currently on-going 3 main towns of our Municipality	31/06/2015 and continuous	R5 000 000.00	R 1,169 mil Public Works Incentive Grant	The municipality is planning to use savings from other project to purchase pothole patching material.

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Construction of new surfaced roads and Storm-water	Water projects were given priority due to water challenges over other infrastructure projects	The Municipality needs to appoint a contractor for Winburg Road project.	31/6/2015	None	R13 179 163.00 MIG Project Funding for Winburg road.	Tender stage
		Mig projects must be submitted for funding	31/06/2015		R100 million for the five towns, i.e R25 million for 3 big town, R12,5 million for two small town from Mig,	Business plans to be compiled and submitted
Grading of all gravel roads	Lack of Funds Water projects were given priority due to water challenges over other infrastructure projects	MLM in a process of finalizing Plans	31/06/2015 - 31/06/2016 & Continuous	R 2 mil	Dept of Roads and Transport	Requests has been made to the Dept of Roads and Transport to assist
Construction of Storm-water in all 5 Towns	Water projects were given priority due to water challenges over other infrastructure projects	MLM in a process of finalizing Plans	31/06/2015 - 31/06/2016	R15 mil for five towns	MIG Project Funding	The SWMP has been developed and awaiting funds to implement
Construction of High mast lights in five towns	Lack of high mast lights and crime in darkness is very high	Municipality to submit business plans to Mig for funding	30/06/2015 & Continuous	R20 Million for five towns	Mig and Department of Energy	

Key Focus Area	Challenges	Municipal Action	Target Date	MLM Budget	Alternative Funding	Progress & or Reasons for Non Implementation
Construction of Foot bridge in Masakeng - Winburg	Lack of Funds	MLM in a process of finalizing Plans	30/06/2015	R 5 million	MIG Project Funding	Project to be implemented during 2014/2015 budget
Erection of Speed humps in all 5 towns	Lack of Funds	MLM in a process of finalizing Plans	30/06/2015		MLM-EPWP project	Project to be implemented during 2014/2015 budget
Grading of farm roads gravel road	Lack of Funds	MLM in a process of finalizing Plans	30/06/2015		MLM-EPWP project	Project to be implemented during 2014/2015 budget
Erection of boreholes and water tanks at Star Diamonds /Theron	Lack of funds	MLM in a process of finalizing Plans	30/06/2015		MLM-EPWP project	Project to be implemented during 2015/2016 budget

BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

MIG Ref No:	IDP Ref No:/ Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
MIG/FS/0587 /S/07/07	13.13	Winburg/ Makeleketla: Upgrading of existing waste- water treatment works	N	14,584,500.00	14,584,500.00	11,620,408.59	Design & Tender	05/06/2009	01/12/2016	The project is still in progress and is 92% to completion.
MIG/FS/0655/W/07/07	13.14	Soutpan/ Ilgomotseng: Provision of M L storage reservoir	N	3,278,090.00	3,278,090.00	1,792,982.00	Construction	03/01/2012	30/08/2016	The contractor has established site and he will resume working as soon as land ownership issue is resolved.
MIG/FS/06 57/W/07/0	13.16	Soutpan/ Ilgomotseng: Water treatment plant	N	15,063,590.00	15,063,590.00	8,899,777.62	Construction phase	01/03/2013	01/05/2016	Contractor busy preparing the base for the plant
MIG/FS/0703 /W/07/07	13.17	Brandfort/ Majwemasweu: Upgrading of water- purification plant Phase 1	N	13,058,531.00	13,058,531.00	637,805.94	Retention	06/07/2008	09/12/2015	Project completed
MIG/FS/07 49/ST/09/1	13.19	Winburg/ Makeleketla: Upgrading of Storm-Water Drainage	Y	3,188,007.00	3,188,007.00	000.00	Retention	20/03/2009	30/10/2014	The project is complete
MIG/FS/0822/S T/11/11	13.20	Winburg/ Makeleketla: Construction of 0.8km residential distributor streets	Y	5,996,040.00	5,365,459.00	000.00	Retention	22/09/2010	31/12/2015	Complete

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
MIG/FS/0842/SW/11/11	13.21	Brandfort/ Majwemasweu: Upgrading of Waste Disposal Site	N	3,974,492.00	3,974,492.00	000.00	Design and Tender	07/01/2010	30/09/2014	The project could not be implemented with the available budget, therefore budget maintenance has been submitted.
MIG/FS/0855/W/11/11	13.22	Theunissen/ Masilo: Installation of 3720 water meters, 2 zone meters & 4 bulk-water meters	Y	10,013,760.00	10,013,760.00	499,173.40	Construction	01/01/2012	10/03/2016	The project is under construction
MIG/FS/0856/W/11/11	13.23	Verkeerdevlei/ Tshepong: Installation of 505 domestic water meters, 2 Zone meters & 5 bulk water meters	Y	1,722,540.00	1,722,540.00	800,000.00	Construction	01/01/2012	10/03/2016	
MIG/FS/0857/W/11/11	13.24	Brandfort/ Majwemasweu: Installation of 2719 Water Meters, 3 zone Water Meters & 3 Bulk-Water Meters	Y	7,503,252.00	7,503,252.00	495,659.25	Construction	01/01/2012	10/03/2016	Project is 56% to completion.
MIG/FS/0858/W/11/11	13.25	Soutpan/ Ikgomotseng: Installation of 1027 Water Meters, 2 Zone Meters & 5 Bulk Water Meters	Y	3,259,716.00	3,259,716.00	300,000.00	Construction	01/01/2012	01/03/2016	The project is 50 % to completion
MIG/FS/0859/W/11/11	13.26	Winburg/ Makeleketla: Installation of 3122 Water Meters & 3 Zone Meters	Y	8,513,976.00	8,513,976.00	300,000.00	Construction	01/01/2012	01/03/2016	The project is 50% to completion

MIG Ref No:	IDP Ref No:/ Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
MIG/FS/0752/CF/09/09	13.29	Winburg/ Makeleketla Sports Centre	Y	8,857,448.00	8,857,448.00	383,000.00	Construction	03/01/2012	20/08/2016	The contractor is still busy with the construction. The project is 62% to completion. Cannot continue because of lack of funding.
	13.30	Verkeerdevlei: Upgrading of oxidation ponds	N	7,250,000.00	7,250,000.00	1,005,829.34	Not registered	23/02/2009	01/05/2016	The project will be implemented in 2014/15
	13.31	Brandfort/ Majwemasweu: Upgrading of Water Purification Plant-Phase 2	N	20,406,000.00	20,406,000.00	20,406,000.00	Not registered	30/06/2012	30/06/2013	The project is completed
	13.32	Winburg Construction of 4Ml reservoir	N	9,000,000.00	9,000,000.00	-	Not registered	30/03/2013	1/06/2016	The project will be implemented 2014/15
MIG/FS/0978/ W/13/13	13.33	Theunissen/Masil o: Upgrading of water treatment works and ground storage reservoir (Pump station Phase 1)	N	4,200,000.00	4,200,000.00	4,017,000.00	Design &Tender	01/06/2013	01/01/2016	The project will be implemented 2014/15
MIG/FS/0980/ W/13/14	13.34	Theunissen/Masil o: Upgrading of the water treatment works (Phase 2) - Construction of a 2ml reservoir	N	4,800,000.00	4,800,000.00	135,691.15	Design & Tender	01/06/2013	01/08/2016	
MIG/FS/098 1/W/13/15	13.35	Theunissen/ Masilo: Upgrading of water treatment works (Phase 3) Upgrade of earth dams	N	2,000,000.00	2,000,000.00	1,913,000.00	Design & Tender	01/07/2013	01/01/2016	

MIG Ref No:	IDP Ref No:/ Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
	13.36	Winburg/ Makeleketla: Construction of sewage pump station and sewer main in Makeleketla	Y	3,589,112.50	3,589,112.50	-	Not registered	30/11/2013	20/12/2016	The project was implemented 2014/15
MIG/FS/0748/C F/09/10	13.37	Brandfort Construction of sports center		21,322,131.62	21,322,131.62	13,021,049.72	Construction	01/03/2012	31/05/2016	The project under construction and the contractor is 90% to completion
MIGFS/100 1/F//14/15	13.38	Soutpan/ Ikgomotseng: Fencing of oxidation ponds		1,025,702.00	1,025,702.00	1,025,702.00	Design & Tender	1.1.2014	15.1.2016	
MIGFS/1002 /F/13/15	13.39	Winburg/ Makeleketla: Fencing of water treatment works		1,683,177.05	1,683,177.05	1,683,177.05	Design & Tender	1.1.2014	15.1.2015	Phase 1 completed
MIGFS/1003 /F/13/15	13.40	Winburg/ Makeleketla: Fencing of reservoir		1,323,768.00	1,323,768.00	1,323,768.00	Design & Tender	1.1.2014	15.1.2015	Completed
MIGFS/1004 /C/14/15	13.40	Theunissen/ Masilo: Fencing of Phahameng cemetery and building of ablution facilities		2,338,979.00	2,338,979.00	2,338,979.00	Design & Tender	1.1.2014	15.1.2015	Completed
MIG/FS/1005 /F/14/15	13.40	Majwemasweu/ Brandfort: Fencing of cemetery		613,341.00	613,341.00	631,341.00	Design & Tender	1.1.2014	15.1.2015	Completed

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
EPWP Funding	13.41	Theunissen/ Masilo : Construction of Waste Disposal Site		R7million			EPWP Funding	Consultant was appointed by DETEA National		The project is not yet completed. 95% completed. Experiencing problems with the Service Provider to finish the work.
EPWP funding	13.42	Winburg/ Makeleketla : Construction of waste disposal site		R7 million			EPWP funding	Consultant appointed by DETEA National		The project was implemented 2015/2016.
	Council Resolution (15/10/2015) No. Item 13.3.15	Brandfort: Construction of 1km Block paving road		9,018,161.35	9,018,161.35		Not registered			The project will be implemented 2016/2017
	Council Resolution (15/10/2015) No. Item 13.3.15	Theunissen/ Masilo: Refurbishment of Concrete Tower		3,982,162.50	3,982,162.50		Not registered			The project will be implemented 2016/2017
EPWP funding		Branfort/ Majwemasweu : Upgrading of waste disposal site		R10 million			EPWP Funding 16/17/18 financial year			
EPWP Funding		Verkeerdevlei/ Tshepong : Upgrading of waste disposal site		R7million			EPWP funding 16/17/18 financial year			
	Council Resolution (15/10/2015) No. Item 13.3.15	Brandfort: Construction of 2km storm water channel		1,902,165.56	1,902,165.56		Not registered			The project will be implemented 2016/2017

MIG Ref No:	IDP Ref No: / Council Resolution (30/05/2012) No: Item No 13	Project Description	EPWP Y/N	Project Value	MIG Value	Planned Mig Expenditure For 2013/14	Status, (Not Registered, Design & Tender, Construction Completed)	Planned Date: Consultant To Be Appointed (Start With Design)	Planned Date: Tender To Be Advertised	Progress & Or Reasons For Non Implementation
	Council Resolution (15/10/2015) No. Item 13.3.15	Masilo: construction of 1km paved road and storm water		9,018,161.00	9,018,161.00		Not registered			The project will be implemented 201/17
		Winburg/ Makeleketla: Fencing of community cemetery - Vaalkoppie		4,396,872.25	4,396,872.25		Not registered			The project is completed by Lejweleputsw a District Municipality
		Winburg: Construction of 2km storm water channel		1,902,165.56	1,902,165.56		Not registered			The project will be implemented 2016/2017
		Verkeerdevlei: Construction of 1,5 km storm water channel		1,813,663.97	1,813,663.97		Not registered			The project will be implemented 2016/2017
		Verkeerdevlei: Upgrading of Tshepong sport facility		6,437,500.00	6,437,500.00		Not registered			The project will be implemented 2017/2018
		Masilo: Upgrading of 1km soil road to block pave in Masilo Phase 2		11,115,176.75	11,115,176.75		Not registered			The project will be implemented 2017/2018
		Tshepong: Upgrading onf sport facility		6,437,500.00	6,437,500.00		Not registered			The project will be implemented 2017/2018
		Brandfort: Fencing of cemetery and construction of ablution facility		3,098,063.43	3,098,063.43		Not registered			The project will be implemented 2015/2016

Table 16 Regional MIG (RBIG) for Masilonyana Local Municipality

Sector	Focus Area	Project Name	Project budget	Start date of project	End date of project	Status
Infrastructure	Brandfort, Winburg and Theunissen	Theunissen Brandfort Bulk Raw water pipe line	R 87 000 000.00	Nov-2013	6-Jan-2015	The Project has started and is 5% to be completed
Infrastructure	Brandfort, Winburg and Theunissen	Air valves project	R 2 000 000.00	10-01-13	30-06-16	Construction
Infrastructure	Winburg	Boreholes projects	R 5 000 000 000.00	10-02-13	30-10-15	Construction

Table 2 Expanded Public Works Programme (Projects)

Sector	Focus Area	Project Name	Project budget	Number of Work opportunities to be created	Number of Full Time Equivalents (FTEs) to be created	Start date of project	End date of project	Status
Infrastructure	Brandfort, Winburg and Theunissen	3 Towns Potholes Patching	R 300 000.00	36 jobs to be created	12 FTE's	20-Nov-12	28-Feb-15	Construction
Infrastructure	Theunissen, Brandfort and Winburg	3 Towns Cleaning of streets and storm water	R 519 000.00	60 jobs to be created	18 FTE's	20-Nov-12	28-Feb-15	Construction
Social and Community services	Theunissen, Brandfort, Winburg, Verkeerdelei and Soutpan	All towns Cleaning of cemetery and waste disposals sites	R 350 000.00	82 jobs to be created	24 FET	-Nov-2014	28-Feb-15	Construction
TOTAL			R 1 169 000.00	178 jobs	54 FTE's			

Town	Name of Project	Project Description	EPWP Y/N	Project Value	RBIG Value	Status (Feasibility Study, EIA, Design & Tender, Construction, Completed)
Theunissen	Upgrading of Theunissen Raw water Pipe	Upgrading of Raw water abstraction pipe from Sandvet canal to the Theunissen WTW	Y	737,104.22	737,104.22	EIA
	Raw Water Supply to Theunissen Phase 3	Construction of 15 km Bulk Pipeline (Clear Water)	Y	17,550,000.00	17,550,000.00	EIA
	Upgrading of Theunissen Waste Water Treatment Plant	Upgrading of Theunissen WWTW by 2.5MI/day to 6MI/day	Y	32,427,289.36	3,278,090.00	Feasibility Study
	Raw Water Supply to Theunissen Phase 2	Upgrading of Theunissen Water Treatment Plant by 4.5MI/day to 11.4MI/day	Y	35,100,000.00	10,570,000.00	EIA
	Raw Water Supply to Theunissen Phase 4	Construction of reservoir to Increase the Potable Storage by 11.4MI to 18.2MI	Y	17,014,703.07	21,322,132.00	EIA
	Upgrading of Theunissen raw water Dam	Upgrading of the Theunissen raw water dam	Y			Feasibility Study
Masilo & Makeleketla	Establishment of new cemeteries	Establishment of new cemeteries. Ongoing project	N	R405,136		In process to be approved by DETEA
Fencing of new cemeteries in Masilo and Makeleketla	Fencing of cemeteries: Masilo and Makeleketla	Fencing of cemeteries	Y	R3 000 000		
Masilonyana Units	Purchasing/lease Yellow fleet from Government Garage	5 tipper trucks, Frontend loader Compacter, 2 TLB's, 3 motor cars, 4 LDV's. Waste, Cemeteries, Law Enforcement, Maintenance and Disaster Departments	N	R6 038 133		
Verkeerdevlei	Rebuild of Administration office	Construction of Municipal office	Y	R1 900 000		
All Units in Masilonyana	Township establishment	Township establishment in units	N	R3 000 000		
Winburg	Surveying & planning	Surveying and planning	N	R550 000		
Verkeerdevlei	Phase 2 - Township establishment	Verkeerdevlei Township Establishment Phase 2	N	R400 000		
MAINTENANCE BUDGET SOCIAL AND COMMUNITY SERVICES						

Town	Name of Project	Project Description	EPWP Y/N	Project Value	RBIG Value	Status (Feasibility Study, EIA, Design & Tender, Construction, Completed)
Brandfort	Upgrading of Brandfort Waste Water Treatment Plant	Upgrading of Brandfort WWTW by 2.4ML/day Anaerobic ponds with Biological Trickling Filter works to 6ML/day addition of Activated Sludge	Y	19,500,000.00	19,500,000.00	Feasibility Study
	Raw Water supply to Brandfort Phase 1	Upgrading of Water Treatment Plant by 1.7ML/day	Y	13,260,000.00	13,260,000.00	EIA
	Raw Water supply to Brandfort Phase 2	Construction of Reservoir to increase potable storage by 6.4ML to 14.6ML	Y	9,552,114.00	9,552,114.00	EIA
Winburg	Raw Water Supply to Winburg Phase 1	Raw water supply be increased by 1.4 ML/day to 4.2ML/day abstracting from Erfenis dam and ground water augment supply	Y	90,000,000.00	7,503,252.00	Feasibility Study
	Upgrading of Winburg Waste Water Treatment Plant	Upgrading of Winburg WWTW by 2ML/day to 3ML/day	Y	55,900,000.00	3,259,716.00	Feasibility Study
	Raw Water Supply to Winburg Phase 2	Upgrading of Winburg Water Treatment Plant by 0.9ML/day to 4.4ML/day	Y	13,260,000.00	8,513,976.00	EIA
	Raw Water Supply to Winburg Phase 3	Construction of reservoir to Increase the Potable Storage by 2.7ML to 6.7ML	Y	6,268,574.82	13,179,163.00	EIA
Verkeerdevlei	Verkeerdevlei/Tshepong: Upgrading of oxidation ponds		Y			Feasibility Study
	Verkeerdevlei Clear water pipe	Construction of Clear water pipe to Verkeerdevlei		56,087,060.72	56,087,060.72	EIA
	Upgrading of Verkeerdevlei pump station and pump house	Upgrading of Verkeerdevlei pump station and pump house by 8.7 l/s		345,629.39	345,629.39	EIA
	Verkeerdevlei service storage	Construction of reservoir in Verkeerdevlei		1,276,676.78	1,276,676.78	EIA
Soutpan	Upgrading of Soutpan Clearwater pump station	Upgrading of Clear Water pump station in Soutpan		384,311.72	384,311.72	EIA
	Soutpan Service Storage	Construction of 1.5 ML reservoir in Soutpan		2,393,768.96	2,393,768.96	EIA
		Total		370,320,128.81	187,975,890.56	

Municipal Infrastructure Grant (MIG): Free State Province
MIG Implementation Plan 2016/2017
Masilonyana Local Municipality

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016
	PMU	N	1,125,000.00	1,125,000.00	-	1,125,000.00
MIG/FS/0655/W/08/09	Soutpan/Ikgomotseng Provision of 1Ml storage reservoir	N	3,278,090.00	3,278,090.00	487,658.55	2,790,431.45
MIG/FS/0657/W/08/09	Soutpan/Ikgomotseng: Water Treatment Plant	N	15,063,590.00	15,063,590.00	14,584,737.15	478,852.85
MIG/FS/0748/CF/09/10	Brandfort Construction of sports centre	N	21,322,132.00	21,322,132.00	19,660,915.95	1,661,216.05
MIG/FS/0842/SW/11/11	Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	N	3,974,492.00	3,618,036.00	151,785.82	3,466,250.18
MIG/FS/1080/CF/15/17	Masilo: Refurbishment of sport facility	Y	12,196,388.00	12,196,388.00	1,052,518.63	11,143,869.37
MIG/FS/1081/ST/15/17	Masilo: Construction of 3,5 km lined storm water channel	Y	5,264,152.00	5,264,152.00	322,049.99	4,942,102.01
MIG/FS/1082/R,ST/15/17	Masilo: Construction of 1km paved road and storm water	Y	9,018,161.00	9,018,161.00	8,152,861.58	865,299.42
MIG/FS/1110/W/16/18	Theunissen/Masilo: Refurbishment of concrete reservoir tower	Y	4,745,250.00	4,745,250.00	4,254,099.19	491,150.81
MIG/FS/1121/R,ST/16/17	Brandfort: Construction of 1km block paving road	Y	9,018,161.35	9,018,161.35	-	9,018,161.00
MIG/FS/1122/R,ST/16/17	Masilo: Upgrading of 1km soil road too block paving in Masilo Phase 2	Y	9,018,161.00	9,018,161.00	276,600.99	8,741,560.01
MIG/FS/1130/C/16/17	Majwemasweu: Fencing of cemetery and construction of ablution facilities	Y	3,098,063.00	3,098,063.00	-	3,098,063.00
	Brandfort: Construction of 2km storm water channel	Y	5,004,484.29	5,004,484.29	Not Registered	5,004,484.29
	Winburg: Construction of 2km storm water channel	Y	5,004,484.29	5,004,484.29	Not Registered	5,004,484.29
	Verkeerdevlei: Construction of 1,5km storm water channel	Y	4,840,120.23	4,840,120.23	Not Registered	4,840,120.23
	Winburg/Makeleketla: Fencing of community cemetery (Next to sport centre)	Y	3,098,063.43	3,098,063.43	Not Registered	3,098,063.43

MIG Reference Nr	Project Description	EPWP Y/N	Project Value	MIG Value	Expenditure as at 30 June 2016	Expenditure Balance as at 30 June 2016
	Makeleketla: Fencing of Molapo Cemetery	Y	2,643,225.09	2,643,225.09	Not Registered	2,643,225.09
	Winburg/Makeleketla: Upgrade of 1km block paving road	Y	9,856,222.25	9,856,222.25	Not Registered	9,856,222.25
	Theunissen/Masilo: Upgrade of 0.75km block paved Access Road and related SW	Y	5,000,000.00	5,000,000.00	Not Registered	5,000,000.00
	Brandfort/Majwemasweu: Upgrade of 0,70 block paved access road & related SW	Y	4,954,205.74	4,954,205.74	Not Registered	4,954,205.75
	TOTAL		137,522,445.90	137,165,989.90	48,943,227.85	88,222,761.48

COMMENTS ON IDP ASSESSMENT 16/17 FINANCIAL YEAR: SECTION
(Water and Sanitation, Roads and Transport, Storm water Drainage, Electricity)

With reference to the Evaluation Framework for IDP date 19 April 2016 the following for your attention-

Water and Sanitation

Page 24 - Item 2.1.1

Masterplan is currently in place and approved. , It is indicated in the IDP on pg. 47

Page 24 - Item 2.1.2

The delivery plan is part of the masterplan.

Page 24 - Item 2.1.4

Storm-water projects per each town:

- Brandfort Construction of 2 km Storm water channel
- Winburg Construction of 2 km Storm water channel
- Verkeerdevlei Construction of 1.5 km Storm water channel
- Masilo: Construction of 3.5km lined storm water channel

Page 25 - Item 2.1.7

No other vehicle.

No other revenue sources applicable.

Page 26 - Item 2.2.6

Verkeerdevlei a New development - formal settlement

Brandfort Slovo Park - Informal settlement

Winburg/Makeleketla Park- Informal Settlement

Page 27 - Item 2.2.7

Mountain View in Brandfort - Ageing infrastructure

Old Location in Masilo - Insufficient capacity

Winburg Fora, Boipatong and Masakeng Location - Insufficient capacity

Page 27 - Item 2.2.8

Approved Service levels between municipality and companies are available at supply chain.

Page 29 - Item 2.2.17

To be implemented after the completion of the zonal and bulk meter installations.

Page 29 - Item 2.2.18

Partially Achieved.

Water and Sanitation O&M are in place.

Retail - There is a contractual Agreement with sand Vet

Page 33 – Item 2.2.3.1.1

Partially Achieved: There are projects implemented:

- Refurbishment of Theunissen/Masilo Concrete Reservoir Tower
- Construction of bulk raw water pipeline from Sandvet canal to Brandfort WTW
- Winburg bulk supply

Page 33 – Item 2.2.3.1.2

Partially Achieved -There are projects implemented:

- Refurbishment Of Theunissen/Masilo Concrete Reservoir Tower
- Construction Of Bulk Raw Water Pipeline from Sandvet Canal to Brandfort Wtw
- Winburg Bulk Supply

Page 33 – Item 2.2.3.1.3

Partially Achieved:

- Water and Sanitation Maintenance Plans in Place
- Treatment Plants and Pump stations Maintenance Plans not yet in place

Energy and Electricity

Page 35 – Item 2.2.5.1.3

Partially Achieved:

- Tshepong and Verkeerdevlei
- Ikgomotseng and Soutpan
- Makeleketla and Winburg
- Masilo and Theunissen
- Majwemasweu and Brandfort

Page 35 – Item 2.2.5.1.4

Settlement without public lighting – Verkeerdevlei New Settlement

Page 36 – Item 2.2.5.1.6

It reflects a plan for providing only grid energy sources.

Page 36 – Item 2.2.5.1.7

None so far.

Page 36 – Item 2.2.5.1.8

Partially Achieved: Budget is available but not ring-fenced

Page 36 – Item 2.2.5.1.9

It will be included in the IDP once the designs and reports for Verkeerdevlei had been concluded.

Page 36 – Item 2.2.5.1.10

We made provision but priority was given to the Infrastructure reticulation project.

Page 36 – Item 2.2.5.2.2

Not applicable in all five towns. Electricity service is reliable.

Page 37 – Item 2.2.5.2.4

Technical department will ensure that there is a weekly inspection of public lighting and where required problems will be fixed.

Page 38 – Item 2.2.5.3.4.2

It is included in the maintenance plan.

Roads and Transport

Page 38 – Item 2.2.6.1.1

Not Achieved – Integrated Transport Plan not yet developed.

Page 38 – Item 2.2.6.1.2

Not Achieved – There is no council approved service levels.

Page 38 – Item 2.2.6.1.

Partially Achieved: Status of roads improved by implementing the following projects:

- Masilo: Construction of 1km paved road and storm water (MIS: 233700)
- Brandfort Construction of 1 km Block paving road
- Upgrading of 1 km soil road to block paving in Masilo Phase 2

Page 38 – Item 2.2.6.1.4

Rural Roads Asset Management Systems Program (RRAMS) to prioritize and categorize roads

Page 38 – Item 2.2.6.1.5

Achieved:

- Tshepong and Verkerdevlei
- Ikgomotseng and Soutpan
- Makeleketla and Winburg
- Masilo and Theunissen
- Majwemasweu and Brandfort

Page 38 – Item 2.2.6.1.6

Achieved: There are no areas without access.

Page 39 – Item 2.2.6.1.9

Achieved: The budget is included in the maintenance plans.

Page 39 – Item 2.2.6.1.10

Achieved: The budget is included in the maintenance plans.

Page 39 – Item 2.2.6.1.11

It is reflected in the Masterplan.

Page 39 – Item 2.2.6.1.12

Not Achieved – Provision not yet made for non-motorized transport

Page 39 – Item 2.2.6.1.13

Achieved: The budget is included in the maintenance plans.

Page 39 – Item 2.2.6.1.14

Achieved: The budget is included in the maintenance plans.

Page 40 – Item 2.2.6.2.1

Partially Achieved – Municipality to utilize information containing in RRAMS once their assessments are complete.

Page 40 – Item 2.2.6.2.2

Partially Achieved – Municipality to utilize information containing in RRAMS once their assessments are complete.

Page 40 – Item 2.2.6.2.3

Partially Achieved – Municipality to utilize information containing in RRAMS once their assessments are complete.

Page 41 – Item 2.2.7.2.1.2

Partially Achieved – There following are projects implemented:

- Brandfort Construction of 2 km Storm water channel
- Winburg Construction of 2 km Storm water channel
- Verkeerdevlei Construction of 1.5 km Storm water channel
- Masilo: Construction of 3.5km lined storm water channel

Page 42 – Item 2.2.7.2.1.3

Achieved - Maintenance plans are in place.

2016/17 MASILONYANA LOCAL MUNICIPALITY'S SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

KPA 1 - BASIC SERVICE DELIVERY

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2 ND (Oct - Dec)	3 RD (Jan - Mar)	4 TH (Apr - Jun)	
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-01	Theunissen, Brandfort, Winburg, and Verkleedevlei Water leaks repaired	Leaks repaired	All leaks repaired	Repairing of water leaks	Quarterly	Operational	Director: Infrastructure & Technical Services	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Quarterly report of leaks repaired	Report of water leakage repairs signed by the HOD
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-02	Number of Households with access to a minimum standard of water provision in all municipal towns	18829 households provided with access to minimum standard of water provision	18829 households provided with access to minimum standard of water provision in all municipal towns	Water provision	Jun-17	Operational	Director: Infrastructure & Technical Services	N/A	N/A	N/A	18829	Detailed report signed by the HOD on water provision
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-03	Percentage increased of blue & green drop status	29.64 Blue drop	30% Blue drop & 30% Green drop increased	Regular Sampling, assessments & preparation of water quality reports and upload on the system	Jun-17	Operational	Director: Infrastructure & Technical Services	N/A	N/A	N/A	30% Blue drop & 30% Green drop increased	Assessment results
Water	To ensure that 100% of households in all formal settlement(s) around Masilonyana have access to clean (basic level) of water by July 2017	BSD-04	Refurbishment of the concrete reservoir tower at Theunissen /Masilo	N/A	Concrete Reservoir tower refurbished at Theunissen/Masilo	Refurbishment of the concrete reservoir tower	Sep-16	R240 000 MIG	Director: Infrastructure & Technical Services	Progress report	N/A	N/A	N/A	Progress report, expenditure report

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-05	Number of potholes repaired at Theunissen	Potholes repaired at Theunissen	45 potholes repaired at Theunissen	Repairing of potholes at Theunissen	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	20	25	N/A	Report signed by the HOD of potholes repaired
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-06	Number of potholes repaired at Winburg	Potholes repaired at Winburg	40 potholes repaired at Winburg	Repairing of potholes at Winburg	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	15	25	N/A	Report signed by the HOD of potholes repaired
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-07	Number of potholes repaired at Brandfort	Potholes repaired at Brandfort	40 potholes repaired at Brandfort	Repairing of potholes at Brandfort	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	20	20	N/A	Report signed by the HOD of potholes repaired

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-08	Number of kms of Block paving road constructed at Brandfort	N/A	1 km Block paving road constructed at Brandfort	Construction of the block paving road	Jun-17	R4,313,454.20 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter and expenditure report as at 30 June 2017
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-09	Number of kms of soil road to block paving road constructed at Masilo (phase 2)	N/A	1 km soil road to block paving road constructed at Masilo (phase 2)	Construction of the block paving road	Jun-17	R8,415,176.75 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter and expenditure report as at 30 June 2017
Roads and Storm-water	To ensure that identified internal roads in Masilonyana area are maintained and / or upgraded to facilitate economic and social activity required for the sustainable development of the municipality; thus implementing the current Infrastructure Master Plan	BSD-10	Number of kms of lined storm water channel constructed at Masilo	N/A	3.5km lined storm water channel constructed at Masilo	Construction of storm water channel	Quarterly	R2544*152.00 MIG	Director: Infrastructure & Technical Services	Progress Report	Progress Report	Progress Report	Progress Report	Progress Reports signed by HOD and expenditure report

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Sanitation	To ensure that 100% of households in formal settlements in Masilonyana area have access to basic level of sanitation by 2017	BSD-11	Theunissen, Brandfort, Winburg, and Verkeedevlei sanitation repaired on blockages and spillages	Sanitation repairs done	Theunissen, Brandfort, Winburg, and Verkeedevlei sanitation repaired on blockages and spillages	Blockages and spillages repaired	Quarterly	Operational	Director: Infrastructure & Technical Services	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Quarterly reports of sanitation repaired on blockages and spillages	Reports signed by the HOD
Electricity	To ensure that 100% of households in Masilonyana Municipal area have access to electricity by 2018	BSD-12	Theunissen, Brandfort, Winburg, and Verkeedevlei electricity maintained and repaired	All electricity repairs and maintenance done	Theunissen, Brandfort, Winburg, and Verkeedevlei electricity maintained and repaired	Repairing all electrical faults	Quarterly	operational	Director: Infrastructure & Technical Services	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	Progress report for all electrical maintenance and repairs	4 Progress reports signed by the HOD
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-13	Number of MIG reports prepared and submitted to Cogta	12 MIG reports	12 MIG reports prepared & submitted to Cogta	Preparation of MIG reports & submission	Monthly	Operational	Director: Infrastructure & Technical Services	3 MIG Reports	3 MIG Reports	3 MIG Reports	3 MIG Reports	12 MIG reports and proof of submission
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	BSD-14	Number of EPWP reports prepared and submitted to Public Works	6 EPWP reports submitted	6 EPWP reports prepared & submitted to Public Works	Preparation of EPWP reports & submission to Public Works	Mar-17	Operational	Director: Infrastructure & Technical Services	N/A	3 EPWP Reports	3 EPWP Reports	N/A	Acknowledgement of receipt and reports
Parks and Recreational Facilities	To ensure access to well maintained, quality sporting and parks & recreational facilities in Masilonyana Municipal area	BSD-15	Theunissen, Winburg, Brandfort, and Verkeedevlei Parks and Recreational facilities maintained	12 reports on the maintenance of Parks and recreational facilities	4 reports on maintenance of Parks and Recreational facilities in all municipal towns	Preparation of reports on maintenance of Parks and Recreational Facilities	Quarterly	Operational	Director: Social and Community Services	1 report	1 report	1 report	1 report	4 signed reports by the HOD

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Waste Management	To ensure good waste management in Masilonyana Municipality	BSD-16	Collection of household waste removal as per the Service Delivery Plan	Collections made as per the Service Delivery Plan	48 Collection of Household waste removal as per the Service Delivery Plan	Weekly collections of Household Waste removal as per the Service delivery plan	Weekly	Operational	Director: Social and Community Services	12 waste collection services	12 waste collection services	12 waste collection services	12 waste collection services	4 Waste collection Reports signed by the HOD
Waste Management	To ensure good waste management in Masilonyana Municipality	BSD-17	Upgrade of waste disposal site at Brandfort / Majwemasweu	N/A	Waste disposal site upgraded at Brandfort / Majwemasweu	Upgrading of the waste disposal site	Jun-17	R1'309'250.18 MIG	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the Contractor	Appointment letter, expenditure report as at 30 June 2017
Cemeteries	To ensure effective management of graveyards and cemeteries in Masilonyana Municipal area	BSD-18	Fencing of cemetery and construction of ablution facilities at Majwemasweu	N/A	Cemetery fenced and ablution facilities constructed at Majwemasweu	Fencing and construction	Jun-17	R1'726'071.69	Director: Infrastructure & Technical Services	N/A	N/A	N/A	Appointment letter of the contractor	Appointment letter, expenditure report as at 30 June 2017
Law Enforcement	To ensure effective law enforcement management in Masilonyana municipal area	BSD-19	Number of law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	8 Reports	4 law enforcement reports prepared and submitted inclusive of warrants, unroadworthy cars and unlicensed drivers	Preparation & submission of law enforcement reports	Quarterly	Operational	Director: Social and Community Services	1 Report	1 Report	1 Report	1 Report	4 consolidated reports signed by the HOD
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-20	Number of meetings conducted for Local Disaster Advisory Forum	4 meetings	4 Meetings conducted for Local Disaster Advisory Forum	Conducting meetings	Quarterly	Operational	Director: Community and Social Services	1	1	1	1	Attendance registers and reports signed by the HOD

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Disaster Management	To coordinate and manage the disaster related issues with relevant stakeholders and capacitating communities and learners on disaster management	BSD-21	Number of disaster management awareness campaigns conducted in all municipal towns	5 Campaigns	5 Awareness Campaigns conducted in all municipal towns	Conducting campaigns on Structural Fire, Veld fire and drought at schools, clinics and community	Quarterly	Operational	Director: Community and Social Services	2	1	1	1	Attendance registers and reports signed by the HOD
Building Maintenance	To ensure that building regulations are adhered	BSD-22	Theunissen, Winburg, Brandfort, and Verkeerdevlei buildings repaired and maintained	12 reports	Theunissen, Winburg, Brandfort, and Verkeerdevlei buildings repaired and maintained	Preparing reports on repairs and maintenance in municipal buildings	Quarterly	Operational	Director: Community and Social Services	1 report	1 report	1 report	1 report	4 reports signed by the HOD
Human Settlements	To maintain a legitimate database of human settlement and erven waiting lists	BSD-23	Reviewed beneficiary waiting list on informal settlements, Housing and Sites	2 reviews made on beneficiary waiting list	4 reviewed beneficiary waiting list on informal settlement, Housing and Sites	Reviewing beneficiary waiting list on informal settlements, Housing and Sites	Jun-17	Operational	Director: Community and Social Services	NA	N/A	N/A	1	Notice and report signed by the HOD
Town Planning	To encourage the appropriate and effective use of land and resources	BSD-24	Development of the Spatial Development Framework and Land Use Scheme	N/A	Development of the Spatial Development Framework and Land Use Scheme	Development of the SDF & LUS	Jun-17	Operational	Director: Community and Social Services	N/A	N/A	N/A	Develop the SDF & LUS and submit to Council for approval	Council Resolution
Town Planning	To encourage the appropriate and effective use of land and resources	BSD-25	Number of tribunal seatings conducted	N/A	2 Tribunal seatings conducted	Tribunal seatings	Bi-annual	Operational	Director: Community and Social Services	N/A	1 seating	N/A	1 seating	Attendance registers

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										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
KPA - 2 MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT														
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-01	Number of EE Plan & Policy developed	1 EE Plan & 1 Policy	1 Employment equity plan & 1 policy developed	Development of the Employment Equity plan and Policy	Mar-17	Operational	Municipal Manager	N/A	Draft EE Plan & Policy developed and approved	Submission of the EE Plan & Policy to the Depart. Of Labour	N/A	Approved EE Plan and Policy; proof of subm. to Depart. Of Labour
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-02	Workplace skills plan reviewed and submitted to the LG Seta	Compiled Work Place Skills Plan	Work place skills plan reviewed and submitted to the LG Seta	Reviewal and submission of the Work Place skills Plan	Jun-17	Operational	Municipal Manager	N/A	N/A	N/A	Review Work Place Skills Plan and submit to LG Seta	Reviewed Work Place Skills Plan and proof of submission to the LG Seta
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-03	% of staff actually trained as per the work place skills plan	Officials & Councillors trained. 1 Skills Audit conducted.	100% staff actually trained as per the WSP	Training of officials and Councillors	Quarterly	operational	Municipal Manager	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	Conduct trainings and submit report	4 Training reports signed by HOD
Skills Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-04	Number of trainings on Oversight members	N/A	1 training conducted on Oversight members	Preparation of training	Mar-17	Operational	Municipal Manager	N/A	N/A	1	N/A	Attendance Registers
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-05	Number of employee wellness program conducted	1 employee wellness program conducted	1 Employee Wellness Program conducted	Host employee wellness program	Dec-16	Operational	Municipal Manager	N/A	1	N/A	N/A	Report signed by HOD

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-06	2016/2017 Organizational structure reviewed and approved by Council	1 organizational structure	2016/2017 Organizational structure reviewed and approved by Council	Reviewal and approval of the Organizational structure	Dec-16	Operational	Municipal Manager	N/A	Organizational structure reviewed and approved by Council	N/A	N/A	Approved organizational structure and Council resolution
Human Resources Development	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-07	Number of HR Policies reviewed and approved by Council	22 policies developed	22 HR Policies reviewed and approved by Council	Reviewal of the HR Policies	Sep-16	Operational	Municipal Manager	22 Policies reviewed and approved by Council	N/A	N/A	N/A	Council Resolution
Health and Safety	To provide appropriate Human Resources to support all Directorates in the municipality	MTD-08	Number of Health and Safety Committee Meetings conducted	N/A	2 Health and Safety Committee Meetings conducted	Preparation of the Health and Safety Committee Meetings	Bi-annual	Operational	Municipal Manager	N/A	1	N/A	1	Attendance Registers
Labour Relations	To promote fair Labour Practices	MTD-09	Number of Local Labour Forum meetings conducted	3 meetings	4 Local Labour Forum meetings conducted	Preparation of Local Labour Forum meetings	Quarterly	Operational	Municipal Manager	1	1	1	1	Attendance Registers
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-10	IT Framework reviewed and approved	N/A	IT Framework reviewed and approved	Reviewing and approving of the IT Framework	Sep-16	Operational	Municipal Manager	Reviewal and approval of the IT Framework	N/A	N/A	N/A	Council Resolution & Reviewed IT Framework
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-11	Number of ICT Policy reviewed and approved	1 ICT Policy	1 ICT Policy reviewed and approved	Reviewal and approval of the ICT Policy	Mar-17	Operational	Municipal Manager	N/A	N/A	Reviewal and approval of the ICT policy	N/A	ICT Policy and Council resolution

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Information Technology	To provide an integrated ICT system that will ensure safety of information	MTD-12	Construction and migration of the server room	N/A	Server room constructed and migrated	Construction and migration of the server room	Dec-16	Operational	Municipal Manager	N/A	Appointment of the Service Provider	N/A	N/A	Appointment letter
KPA - 3 LOCAL ECONOMIC DEVELOPMENT														
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-01	Number of jobs created on EPWP	95 jobs created on EPWP	95 jobs created on EPWP	Signing of contracts	Sep-16	R1'147,000.00EPWP	Director Infrastructure and Technical Services	95 contracts signed	N/A	N/A	N/A	Signed Contracts
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-02	Reviewed and approved LED Strategy	LED Strategy	LED Strategy reviewed and Approved.	Review of the LED Strategy	Dec-16	Operational	Municipal Manager	N/A	Strategy review and approval	N/A	N/A	Reviewed and approved LED Strategy with Council resolution
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-03	Number of updated vendor databases	Vendor Database	1 Updated vendor database	Updating of the vendor database	Sep-16	Operational	Municipal Manager	1 Vendor Database updated	N/A	N/A	N/A	Invitation to update & Updated Database of all vendors

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Local Economic Development	To create employment opportunities in Masilonyana Municipal Area; based on projects and programmes outlined in the IDP and Back to Basics document.	LED-04	Number of reports prepared on the implementation of the LED Strategy	2 reports	4 Reports prepared on the implementation of the LED Strategy	Preparation of reports on the implementation of the LED Strategy	Quarterly	Operational	Municipal Manager	1	1	1	1	4 Reports signed by the MM
KPA - 4 MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT														
Budget	To adhere to all budget regulations	FVM-01	Number of budget related policies reviewed and approved by Council	8 Policies	10 Budget related Policies Reviewed and Approved by Council	Review and approval of the Budget related Policies	May-17	Operational	CFO	N/A	N/A	N/A	10 Policies reviewed and approved by Council	Council resolution approving the 10 policies
Budget	To adhere to all budget regulations	FVM-02	Compiled, consolidated & approved municipal budget for 2017/2018 financial year	Approved budget	1 Final compiled. Consolidated & approved municipal budget for 2017/2018 financial year	Draft budget inputs consolidated into Final Municipal Budget	May-17	Operational	CFO	N/A	N/A	Draft Budget approved by Council for 2017/2018 financial year	Final Budget approved by Council for 2017/2018 financial year	Council resolution
Budget	To adhere to all budget regulations	FVM-03	Consolidated and approved budget adjustment	Approved budget adjustment	1 Council consolidated and approved budget adjustment	Consolidation of inputs from departments to prepare budget adjustment	Feb-17	Operational	CFO	N/A	N/A	Consolidated and approved budget adjustment	N/A	Council Resolution
Budget	To adhere to all budget regulations	FVM-04	Prevention of Irregular, fruitless and wasteful expenditure report	N/A	4 Reports submitted on prevention of irregular, fruitless and wasteful expenditure	Preparation of reports	Quarterly	Operational	CFO	1 report	1 report	1 report	1 report	4 Reports signed by the CFO

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Budget	To adhere to all budget regulations	FVM-05	Number of submitted application form to NERSA for electricity tariff increases	1 application approved	1 submitted application form to NERSA for electricity tariff increases	Preparation of the electricity tariff application	Dec-16	Operational	CFO	N/A	Submission of the electricity tariff application to NERSA	N/A	N/A	Application letter
Budget	To adhere to all budget regulations	FVM-06	Number of VAT returns submitted to SARS timeously	12 VAT returns submitted	12 VAT returns submitted to SARS timeously	Completion of VAT returns & submission to SARS	Monthly	Operational	CFO	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	3 VAT returns submitted to SARS	Statement of accounts
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-07	Developed, updated and approved indigent register	1 Updated and approved Indigent register	Developed updated and approved indigent register	Indigent registration & verification	Jun-17	Operational	CFO	N/A	N/A	N/A	Develop, update and approve indigent register	Indigent register & council resolution
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-08	Number of campaigns on registering indigents	1 Campaign conducted on indigents	1 Campaign on registering indigents	Campaign hosted on registering indigents	Mar-17	Operational	CFO	N/A	N/A	1 Campaign hosted for registering indigents	N/A	Indigent report signed by the CFO

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-09	Percentage of revenue collected increased	Currently collection rate is 48%	70% Collection rate achieved	Increasing revenue collection rate to 70%	Jun-17	Operational	CFO	N/A	N/A	N/A	70% collection rate achieved	Detailed report on revenue collected
Revenue Management	To ensure that the municipality has effective revenue collection system consistent with applicable regulations and the municipality's debt and credit control policy	FVM-10	Compiled Supplementary Valuation roll for approval	1 Supplementary valuation roll	1 Supplementary valuation roll compiled for approval	Development of the supplementary valuation roll	Mar-17	Operational	CFO	N/A	N/A	Compile supplementary valuation roll	N/A	Approved Supplementary valuation roll
Asset management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	FVM-11	Number of Asset updates conducted on the Fixed Asset Register	Fixed Asset Register	4 Asset updates conducted on the Fixed Asset Register	Updating asset register to ensure compliance with GRAP	Quarterly	Operational	CFO	1 Asset Update	1 Asset Update	1 Asset Update	1 Asset Update	Additions Register & WIP
Asset management	To manage, control and maintain all municipal assets according to MFMA regulations and good assets management practices	FVM-12	Number of inventory counts conducted	2 inventory counts	2 Inventory counts conducted	Inventory counts and identification of damage or obsolete inventory	Jun-17	Operational	CFO	N/A	N/A	1 Inventory count	1 Inventory count	Inventory count sheet

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-13	Creditors payment period	577 number of creditors paid	Creditors paid within 30 days	Preparation of reports	Quarterly	Operational	CFO	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Payment of creditors within 30 days	Creditors payment report
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-14	Number of EMP201 returns submitted to SARS timeously	12 EMP 201 returns submitted	12 EMP201 returns submitted to SARS timeously	Completion of EMP201 returns & submission to SARS	Monthly	Operational	CFO	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	3 EMP201 returns submitted to SARS	Statement of accounts
Expenditure	To have effective and efficient expenditure management processes and systems	FVM-15	Payment of salaries on the 28th day of each month	9 months salaries paid	12 monthly salaries paid on the 28th day of each month	Payment of salaries each month	Monthly	Operational	CFO	3 Bank statements submitted	3 Bank statements submitted	3 Bank statements submitted	3 Bank statements submitted	Bank statements
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-16	Number of reports on SCM implementation of the SCM policy prepared	4 SCM reports on implementation of the policy	4 reports on SCM Implementation of the SCM policy prepared	Preparation of the SCM implementation reports on the SCM policy	Quarterly	Operational	CFO	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	1 SCM report submitted	Quarterly SCM Policy implementation reports submitted to MM and Akn. Receipt by Treasury
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-17	Percentage of tenders concluded within 90 days	Conclude all the advertised tenders within 90 days	100% of tenders concluded within 90 days	Appointment of successful bidders within 90 days	Quarterly	Operational	CFO	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	100% tenders concluded within 90 days	Contract register
Supply Chain Management	To implement proper supply chain protocols in compliance with the MFMA legislation	FVM-18	Number of reports compiled on the Performance of Service providers	N/A	4 Reports compiled on the Performance of Service Providers	Compilation of Reports	Quarterly	Operational	CFO and all HOD's	1	1	1	1	4 Reports

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-19	Compiled & submitted 2015/16 AFS	1 set of AFS for 2014/2015	Compiled & submitted 2015/16 AFS	Compilation & submission of 2015/16 AFS	Aug-16	Operational	CFO	2015/2016 AFS submitted	N/A	N/A	N/A	Acknowledgment of receipt from the AG's office
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-20	Compiled Mid Year Assessment Report (Sec.72) & submission to National & provincial Treasury (Financial inform)	Mid-year assessment report consolidated & submitted to Council	Compiled Mid Year Assessment Report (Sec. 72) & submission to National & provincial Treasury (Financial inform)	Preparation & consolidation of financial performance information into Mid Yr. Assess. Report	Jan-17	Operational	CFO	N/A	N/A	Compile Mid Year Assessment Report (S72) and submit to National and Prov. Treasury	N/A	Mid-Year Assessment report signed by the Mayor
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-21	Development of the Audit Action Plan	Audit Action developed for 2014/2015	Audit Action Plan developed for 2015/2016 financial year	Development of the Audit Action Plan for 2015/2016	Jun-17	Operational	CFO	N/A	N/A	Develop audit action plan and table before Council	Report to management and Council about Progress of the AAP	Council Resolution and AAP
Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-22	MFMA Compliance checklist updated	MFMA compliance Checklist	MFMA Compliance Checklist updated	Updating of the MFMA compliance checklist by all Directorates	Quarterly	Operational	CFO & MM	Update MFMA compliance checklist	Update MFMA compliance checklist	Update MFMA compliance checklist	Update MFMA compliance checklist	MFMA Checklist

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
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Reporting	To ensure that financial & non-financial performance reporting is in line with applicable legislations	FVM-23	Reduce the distribution losses (water & electricity) in line with the norm acceptable by National Treasury	R4 206 940 water losses and R2 815 278 electricity losses	Distribution losses reduced (water & electricity) in line with the norm acceptable by National Treasury	Fix meters that are broken and Interrogate billing variance reports and meter card to identify meters that are not working	Monthly	Operational	CFO& Director Infrastructure	3 reports	3 reports	3 reports	3 reports	Distribution losses report
KPA - 5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION														
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-01	Reviewed & Approved PMS policy & framework	1 PMS Policy & Framework	PMS Policy & Framework reviewed and approved	Reviewal and approval of the PMS Policy & Framework	Sep-16	Operational	Municipal Manager	Reviewal of PMS Policy & Framework and submit to Council for approval	N/A	N/A	N/A	Reviewed PMS policy and Council Resolution
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-02	Number of signed Accountability Agreements by employees below S56 managers for 2016/2017 financial year	N/A	25 signed Accountability agreements by Employees below S56 managers	Preparation and signing of Acc. Agreement. by Middle Managers, Practitioners, Coordinators and Officers	Sep-16	Operational	Municipal Manager	25 AAs signed	N/A	N/A	N/A	Signed Accountability Agreements
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-03	SDBIP 2017/18 approved by the Mayor within 28 days after approval of the Budget and IDP	Approved 2015/16 SDBIP	SDBIP 2017/18 approved by the Mayor within 28 days after approval of the Budget and IDP	Development of the Municipal SDBIP for 2017/18	Jun-17	Operational	Municipal Manager	N/A	N/A	Draft SDBIP submitted to Council for noting	Final SDBIP submitted to Mayor for approval	2017/18 SDBIP signed by the Mayor and MM

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANCE INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-04	Number of Performance Reports prepared and approved by Council	3 Quarterly Performance reports	4 Quarterly performance reports prepared and approved by Council	Preparation and submission of Performance reports	Quarterly	Operational	Municipal Manager	2015/2016 Annual Performance Report prepared and submitted to Council	1st Quarterly Performance report prepared and submitted to Council	Mid-Year Performance report prepared and submitted to Council	3rd Quarterly Performance report prepared and submitted to Council	Reports signed by the MM and the Mayor
Performance Management	To ensure there is a performance driven institutional culture in Masilonyana	GG-05	Compiled and submitted Annual report 2015/2016 financial year	Annual Report 2014/2015 financial year	Annual report for 2015/2016 compiled and submitted	Preparation of the Annual Report for 2015/2016	Jun-17	Operational	Municipal Manager	Prepare draft Annual report and submit to AG and other relevant stakeholders	N/A	Submit Draft Annual Report to Council for noting	Submit Final Annual Report to Council for approval	Council Resolution and proof of submission to relevant departments
Public Participation	To improve community participation in the affairs of the municipality.	GG-06	Number of community participations conducted on IDP	1 Community participations conducted	2 Community Participations conducted on IDP	Conduct IDP Community participations	Bi-annually	Operational	Municipal Manager	N/A	1 Community participation to source for community needs	N/A	1 Community participation for presenting Draft IDP	Attendance registers
Integrated Development Plan	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	GG-07	No. of institutional plans developed and approved by Council	1 approved IDP for 2016/2017 financial year	1 IDP Document for 2017/2018 developed and approved by Council	Preparation of the IDP	Jun-17	Operational	Municipal Manager	N/A	N/A	Draft IDP submitted to Council	Final IDP submitted to Council for approval	Council Resolution

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Integrated Development Plan	To ensure a developmentally oriented planning institution in line with the requirements of local government laws and regulations	GG-08	2016/2017 IDP/PMS and Budget Time line developed and approved by Council	2015/2016 IDP/PMS and Budget Time Line Schedule	2016/2017 IDP/PMS and Budget Time line schedule developed and approved by Council	Preparation of the IDP/PMS and Budget Time line schedule	Sep-16	Operational	Municipal Manager	Development and submission of 2016/2017 IDP/PMS and Budget Time line schedule for approval by Council	N/A	N/A	N/A	Time line Schedule and Council Resolution
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-09	Annual Risk Assessment register developed for 2016/2017	Annual risk assessment register for 2015/2016	Annual risk assessment register developed for 2016/2017	Development of the Annual risk assessment register	Sep-16	Operational	Municipal Manager	Development of the Annual risk assessment register	N/A	N/A	N/A	Risk assessment register
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-10	Number of risk assessments monitored	4 risk assessments monitored	4 Risk assessments monitored	Monitoring of risk assessments	Quarterly	Operational	Municipal Manager	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	1 risk assessments monitored	4 Progress reports
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-11	Number of Risk Management Committee Meetings held	4 Meetings	4 Risk Management Committee Meetings held	Preparation of the Risk Management Committee Meetings	Quarterly	Operational	Municipal Manager	1	1	1	1	4 Attendance registers of the Risk Management Committee
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-12	Number of risks workshops conducted to municipal employees on risks management processes	2 Workshops	2 risks workshops conducted on risks management processes to municipal employees	Preparation of the risks workshops	Bi-annually	Operational	Municipal Manager	N/A	1 risk management Workshop conducted	N/A	1 risk management Workshop conducted	2 Attendance registers

IDP PRIORITY	IDP OBJECTIVES	KPI NUMBER	KEY PERFORMANC E INDICATOR	2014/15 BASELINE	ANNUAL TARGET	SPECIFIC PROJECT/ PROGRAMME	DELIVERY TIME FRAME	PROJECT BUDGET	PROJECT DRIVER	QUARTERLY TARGETS				MEANS OF VERIFICATION
										1ST (Jul - Sept)	2ND (Oct - Dec)	3RD (Jan - Mar)	4TH (Apr - Jun)	
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-13	Number of risk & Fraud strategic documents reviewed and approved by Council	4 risk & fraud strategic documents reviewed	4 Risk & Fraud strategic documents reviewed and approved by Council	Reviewal and approval of the risk & fraud strategic documents	Sep-16	Operational	Municipal Manager	Review and approve the risk & fraud strategic documents	N/A	N/A	N/A	Risk & Fraud strategic documents, minutes and register of Risk Committee meeting, Council resolution
Risk Management	To ensure the MLM operates clear of anticipated risks of maladministration, fraud and corruption	GG-14	Annual fraud risk register developed 2016/2017	Annual fraud risk register for 2015/2016	Annual fraud risk register developed for 2016/2017	Development of the annual fraud risk register	Sep-16	Operational	Municipal Manager	Developme nt of the Annual fraud risk register	N/A	N/A	N/A	Annual fraud risk register
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-15	Number of Audit & Performance committee meetings held	4 Audit & Performance committee meetings	4 Audit & Performance committee meetings held	Preparation of Audit & Performance Committee Meetings	Quarterly	Operational	Municipal Manager	1	1	1	1	4 Attendance registers of the Audit & Performance Committee meetings
Internal Audit	Improve internal controls for clean administration purposes by continuous implementation of policies and legislation	GG-16	Number of internal audit reports on the implementation of the Annual risk based Internal Audit Plan submitted to Audit & Performance Committee	4 IA reports submitted to A&PC	4 Internal Audit reports on the implementation of the Annual risk based Internal Audit Plan submitted to A&PC	Preparation of Audit reports and submit to Audit & PC	Quarterly	Operational	Municipal Manager	1	1	1	1	4 Audit Reports submitted by IA
Legal Compliance	To ensure an effective system of municipal governance in line with applicable legislation	GG-17	Number of reports prepared on legal matters	12 reports	4 Reports prepared on legal matters	Preparation of reports and submit to Management	Quarterly	Operational	Municipal Manager	1	1	1	1	4 Reports on legal matters

K: ALIGNMENT WITH NATIONAL & PROVINCIAL OBJECTIVES

K1. GOVERNMENT TARGETS

NO	NATIONAL GOVERNMENT TARGETS	MASILONYANA MUNICIPAL COUNCIL RESPONSE
1	Reduce unemployment and poverty by half	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
2	Grow the economy and balance increased social spending with higher public spending on economic infrastructure and services	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
3	Ensure integrated sustainable human settlements and resilient and vibrant municipal economies are at the centre of governments objectives	<p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Promote gender equality and empower women	Promote equity in the workplace through applicable policy and legal framework
5	Good Governance	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration <p>Financial Sustainability:</p> <ul style="list-style-type: none"> (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation

IDP ALIGNMENT WITH THE NSDP

NO	NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (PRINCIPLES)	MASILONYANA LOCAL MUNICIPALITY'S RESPONSE
1	<p>Constitutional obligation to provide basic services to all citizens</p>	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation <p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
2	<p>Rapid economic growth that is sustained and inclusive</p> <p>FOCUS ON PEOPLE NOT PLACES</p> <ol style="list-style-type: none"> 1. Places with high levels of poverty and development potential should include fixed capital investment beyond basic services to exploit the potential of these places 2. Places with low development potential government spending should focus on social transfers, human resource development and labour market intelligence which would enable people to become more mobile and migrate to places with sustainable employment 	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction

IDP ALIGNMENT - LOCAL GOVERNMENT TURNAROUND STRATEGY (10 POINT PLAN)

NO	LOCAL GOVERNMENT TURNAROUND STRATEGY (10 Point Plan)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
3	<p>The provision of household infrastructure and services:</p> <ul style="list-style-type: none"> - All households to have access to at least clean piped water 200m from household - All households to have access to at least ventilated pit latrine on site - All households to be connected to national electricity grid - All households to have access to at least once-a-week refuse removal services - All existing informal settlements to be formalized with land-use plans for economic and social facilities and with provision of permanent basic services 	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation <p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
4	Local economic development	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
5	The creation of liveable, integrated and inclusive cities, towns and rural areas	<p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required (c) Spatial integration & town planning
6	<ol style="list-style-type: none"> 1. Build clean, effective, efficient, responsive and accountable local government 2. Improve performance and professionalism in municipalities 	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration
7	Community empowerment and distribution	<p>Good Governance:</p> <p>Strengthen community involvement to participate in the affairs of the municipality and influence resource allocation</p>

IDP ALIGNMENT: 12 GOVERNMENT OUTCOMES

NO	OUTCOME	MASILONYANA MUNICIPAL COUNCIL RESPONSE
8	OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE	
	Output 1: Accelerated delivery of housing opportunities	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
	Output 2: Improve access to basic services	Improve and maintain infrastructure (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation
	Output 3: Mobilisation of well-located public land for low income and affordable housing	Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Spatial integration
9	OUTCOME 9: A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL GOVERNMENT SYSTEM	
	Output 1: Improving access to basic services	Improve and maintain infrastructure (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation
	Output 2: Implementation of the Community Work Programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
	Output 3: Single window of coordination	Internal controls, reporting systems and processes in place
	Output 4: Administrative and financial capability	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration

NO	OUTCOME	MASILONYANA MUNICIPAL COUNCIL RESPONSE
		Financial Sustainability: (a) Improve customer satisfaction mechanisms (b) Prudent fiscal management (c) Revenue Enhancement (d) Develop an effective asset management programme (e) Reduction of overtime & temporary workers in compliance to legislation
10	OUTCOME 10: ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL PROTECTED AND CONTINUALLY ENHANCED	
		Integrated environmental management & climate change (a) Increase the environmental literacy level of stakeholders (b) Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy (c) Energy saving

IDP ALIGNMENT: NATIONAL DEVELOPMENT PLAN

NATIONAL DEVELOPMENT PLAN (VISION 2030)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
Expand infrastructure	Improve and maintain infrastructure: (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
CREATE 11 MILLION JOBS BY 2030: Expand the public works programme	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
Transition to a low-carbon economy: - Speed up and expand renewable energy, waste recycling, ensure buildings meet energy efficient standards - Set a target of 5 m solar water heaters by 2029	Integrated environmental management & climate change (a) Increase the environmental literacy level of stakeholders (b) Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy (c) Energy saving

NATIONAL DEVELOPMENT PLAN (VISION 2030)	MASILONYANA MUNICIPAL COUNCIL RESPONSE
<p>Transform urban and rural spaces:</p> <ul style="list-style-type: none"> - Stop building houses on poorly located land and shift more resources to upgrading informal settlements, provided that they are in areas close to jobs - Fix the gap in the housing market by combining what banks have to offer with subsidies and employer housing schemes 	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> (a) Address roads conditions (b) Eradicate water backlog (c) Eradicate electricity backlog in new areas (d) Accelerate waste removal (e) Continue to provide high level sanitation <p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
<p>Fight corruption:</p> <ul style="list-style-type: none"> - Make it illegal for civil servants to run or benefit directly from certain types of business activities 	<p>Good Governance</p> <ul style="list-style-type: none"> (a) Precise performance, operational and financial record (b) Combat fraud, corruption & maladministration

IDP ALIGNMENT: FREE STATE GROWTH & DEVELOPMENT STRATEGY

FREE STATE GROWTH & DEVELOPMENT STRATEGY	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
<p>Inclusive economic growth and sustainable job creation</p>	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
<p>Improved quality of life</p>	<p>Improve and maintain infrastructure</p> <ul style="list-style-type: none"> i. Address roads conditions ii. Eradicate water backlog iii. Eradicate electricity backlog in new areas iv. Accelerate waste removal v. Continue to provide high level sanitation <p>Integrated Human Settlement:</p> <ul style="list-style-type: none"> (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
<p>Sustainable rural development</p>	<p>Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development:</p> <ul style="list-style-type: none"> (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation

FREE STATE GROWTH & DEVELOPMENT STRATEGY	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
	(d) Rural development (e) Poverty reduction Spatial integration & Integrated environmental management planning
Build social cohesion	Community services
Good Governance	Good Governance (a) Provide political, executive leadership and planning with well-defined targets aligned to the budget (b) Improve and continuously work on the performance management system (c) Precise performance, operational and financial record (d) Combat fraud, corruption & maladministration

LEJWELEPUTSWA DISTRICT MUNICIPALITY'S INTEGRATED DEVELOPMENT PLAN

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
Facilitate and support the provision of basic to high level of infrastructural services	Improve and maintain infrastructure: a. Address roads conditions b. Eradicate water backlog c. Eradicate electricity backlog in new areas d. Accelerate waste removal e. Continue to provide high level sanitation Integrated Human Settlement: (a) Implement the Integrated Housing Sector Plan by eradicating housing backlogs; (b) Provide bulk infrastructure at Ext 7,8, Ext 4 & other areas as an when required
To develop and maintain a comprehensive disaster awareness campaign	Implement the Municipal Disaster Management Plan
To create an enabling environment for job opportunities	Fighting poverty, inequality, creating sustainable jobs, inequality, rural & economic development: (a) Economic development (b) Implement BEE & other empowerment policies (c) Jobs creation (d) Rural development (e) Poverty reduction
To target and improve the needed skills of identified stakeholders in the district for improved service delivery within the municipal jurisdiction	Good Governance Provide political, executive leadership and planning with well-defined targets aligned to the budget Improve and continuously work on the performance management system Precise performance, operational and financial record Combat fraud, corruption & maladministration

LEJWELEPUTSWA'S INTEGRATED DEVELOPMENT PLAN	MASILONYANA LOCAL MUNICIPAL COUNCIL RESPONSE
To promote tourism development in the district	Implement Tourism development strategy
To monitor incidences of non-compliance with environmental health policies and regulations	Integrated environmental management & climate change <ul style="list-style-type: none"> • Increase the environmental literacy level of stakeholders • Reduce the major sources of greenhouse gas emissions and digesting the large-scale supply of clean energy • Energy saving

NDP priorities to achieve the Vision

The sub-outcomes spread across the different chapters of the National Development Plan that are particularly important to addressing the constraints. Improving local government performance, ensuring quality service delivery and ultimately putting the local government sector on a positive path to achieving the vision are as follows:

1. Members of society have sustainable and reliable access to basic services.
2. Intergovernmental and democratic governance arrangements for a functional system of cooperative governance strengthened.
3. Sound financial and administrative management.
4. Promotion of social and economic development.
5. Local public employment programmes expanded through the Community Work Programme (CWP).

The specific actions and targets for the 2014-2019 period are provided for each of these priorities in the tables below.

Management of implementation

Implementation of the five sub-outcomes above will require committed involvement and collaboration by various stakeholders and entities. The following national and provincial departments and entities will need to cooperate closely with one another to monitor and support the implementation of the MTSF actions:

Department of Cooperative Governance	Department of Water and Sanitation	National Treasury
Department of Environmental Affairs	Department of Human Settlements	Department of Energy
Department of Economic Development	Department of Trade and Industry	Department of Agriculture, Forestry and Fisheries
Department of Public Works	Department of Rural Development and Land Reform	Office of the Auditor General
Department of Mineral Resources	Offices of the Premiers	Provincial departments of local government
Provincial Treasuries	Municipalities.	

Sub-outcome 1: Members of society have sustainable and reliable access to basic services

Actions	Minister responsible	Indicators	Targets
1. Joint initiative for each service (water, sanitation, electricity, refuse removal and roads) by relevant sector in conjunction with COGTA and provincial departments of local government launched, and functional coordinating arrangements in place to undertake the following in each local municipality in the 27 districts:	Sectoral Ministers and COGTA Provincial, COGTA	<ul style="list-style-type: none"> • Programme management and coordinating structure established • Implementation protocols defining roles and responsibilities of sector departments developed and signed 	August 2016 End December 2016
2. Confirm service delivery norms and standards for basic services and determine and quantify households without services that meet minimum standards per municipality.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Develop and confirm norms and standards. • Number of households without services that meet minimum norms and standards established and confirmed at municipal level. 	End December 2016
3. Prepare a schedule and pipeline of costed projects to address maintenance, upgrading, refurbishment and new infrastructure requirements in each municipality (i.e. prepare an infrastructure capital and maintenance plan for each municipality).	Sectoral Ministers and COGTA	<ol style="list-style-type: none"> a. Projects to address service demands identified. b. Pipe line of costed new projects per municipality developed. c. Maintenance and upgrading demands costed. d. Infrastructure capital and maintenance plans, as part of IDP, developed and implemented. 	Steps 1 – 3 to be progressively implemented by March 2017 Step 4 progressively by December 2019
4. Support municipalities to plan, implement, operate and maintain infrastructure projects or implement alternative delivery mechanisms where local municipalities and or districts lack technical capacity.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Institutional support plans for municipalities developed or alternative delivery mechanisms utilized 	Dec 2017
5. Establish integrated monitoring system for tracking the implementation of the pipeline of projects.	Sectoral Ministers and COGTA	<ul style="list-style-type: none"> • Information Management System developed. • Monitoring system established. 	End March 2017 End March 2017
6. Audit the water and sanitation challenges among Water Services Authorities and develop a strategy to remedy the challenges.	Water and Sanitation and COGTA	<ul style="list-style-type: none"> • Assessment of the WSAs • Strategy and remedies per WSA 	September 2016 October 2016

Actions	Minister responsible	Indicators	Targets
<p>7. Strengthen and support the planning and delivery of services by municipalities (beyond the 27 targeted districts) within the regulatory framework of integrated development planning by:</p> <ul style="list-style-type: none"> Developing, monitoring and implementing a Development Planning Strategy to guide sector support to municipalities; Monitoring and reporting on the SDBIPs that are submitted in line with the prescribed framework. 	<p>CoGTA Provincial CoGTA Offices of the Premiers Sectoral Ministers Finance</p>	<ul style="list-style-type: none"> Development Planning Strategy to guide sector department's support to municipalities developed. Development Planning Strategy implemented and monitored. Number of SDBIPs monitored and tracked. 	<p>April 2016 – March 2017</p> <p>April 2016 – March 2019</p> <p>Metro's by 2014/15 Secondary cities by 2015/16 Remainder of municipalities by 2016/17</p>
<p>4. Co-ordinate sector department commitments within the Municipal Support, Monitoring and Intervention Plans (SMIPs) and the implementation of negotiated integrated support to municipalities through SMIPs.</p>	<p>CoGTA Finance Premiers Provincial MECs of LG and Finance</p>	<ul style="list-style-type: none"> Number of SMIPs developed in consultation with Provinces, municipalities and sector departments. SMIPs approved by Premiers and MEC. Terms of Reference for National Municipal Capacity Coordination and Monitoring Committee (NMCCMC) reviewed to ensure joint decision-making on support and intervention. 	<p>Completion of pilots and full implementation by March 2015</p> <p>Review NMCCMC To R by March 2015.</p>
<p>5. Strengthen collaboration with sector departments and provinces to support municipalities to develop mechanisms to provide free basic services to indigent households.</p>	<p>COGTA Finance supported by sector depts. and Provinces</p>	<ul style="list-style-type: none"> Number of municipalities in the 27 priority districts supported to apply mechanisms to provide FBS to indigent households. Standardised indigent register for provision of free basic services developed 	<p>All municipalities in the 27 priority districts by 2019</p> <p>September 2016</p>

Actions	Minister responsible	Indicators	Targets
6. Evaluate and monitor Free Basic Services Programme and make implementable recommendations to accelerate the roll-out of Free Basic Service to indigent households.	CoGTA Finance Supported by sector departments	<ul style="list-style-type: none"> Free Basic Services Programme evaluated. Recommendations of Free Basic Services Programme evaluation implemented. Implementation of recommendations on Free Basic Services monitored. 	March 2016 April 2016 – March 2018 April 2016 – March 2019

Sub-Outcome 2: Intergovernmental and democratic governance arrangements for a functional system of cooperative governance and participatory democracy strengthened.

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Enhance the strategic performance of intergovernmental structures for improved inter-sphere alignment and collaboration. .	CoGTA Sectors Premiers MECs	<ul style="list-style-type: none"> Performance of IGR structures at national, provincial and district levels assessed. Recommendations for strengthening performance of IGR structures developed and implemented. 	March 2015 March 2016 until March 2019
2. Implement proposed policy reforms for management of assignment of powers and functions, including a review of the district system.	COGTA Finance Sector Ministers MEC's responsible for LG	<ul style="list-style-type: none"> Policy reforms for key assignment areas proposed. Framework for Powers and Functions developed. Adjustments of powers and functions implemented and monitored. 	March 2016 March 2016 March 2016 – March 2019
3. Review the financial sustainability of municipalities with no or extremely weak revenue bases and develop proposals on what needs to be done.	COGTA MECs for LG Finance	<ul style="list-style-type: none"> Review and develop proposals on financially unsustainable municipalities 	Dec 2014
4. Establish a response team to investigate root causes of protests in hotspots and introduce remedial measures to stabilise council-community relations.	COGTA MECs responsible for LG	<ul style="list-style-type: none"> Response team established Remedial measures introduced in hotspot municipalities 	June 2014 Dec 2014

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
5. Ward committees to identify a set of basic concerns (potholes, non-functioning traffic lights, service interruptions, billing queries, etc.) of citizens in their wards for attention.	COGTA Provincial COGTA	<ul style="list-style-type: none"> Number of Ward level improvement plans that include basic ward level issues (potholes, non-functioning traffic lights, service interruptions, billing queries, etc) to be addressed 	1777 by March 2015 Post 2016 LG elections all wards by March 2019
6. Ensure an effective ward committee system to deepen participatory democracy by facilitating the establishment of ward committees and strengthening their oversight function in terms of monitoring and reporting to community progress against the IDP and SDBIP and ward service improvement plans/ward operational plans	CoGTA Premiers MEC's responsible for LG	<ul style="list-style-type: none"> Number of municipalities with established ward committees post 2016 local government elections. Number of ward committees supported to play an oversight function i.t.o. delivery per ward against the SDBIP and the ward level service improvement plans/ward operational plans. 	All municipalities by Nov 2017 All wards by Nov 2018
7. Strengthen the implementation of Schedule 5 of the Local Government Municipal Structures Act (quarterly report back by Councillors) to ensure and encourage formal community involvement in matters of local government.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> Monitoring report on the number of community report back meetings convened by Councillors for improved communication on service delivery including IDPs, SDBIP, etc. 	March 2015 (ongoing until March 2019)

Sub-Outcome 3: Sound financial and administrative management

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Monitor, assess and guide municipalities to comply with all the legislative requirements relating to municipal revenue, financial management and sustainability.	Finance CoGTA Provincial CoGTA Provincial Treasuries DWA / Energy / DEA DME / Nersa	<ul style="list-style-type: none"> Number of municipalities monitored, assessed and guided to comply with the MPRA. 	All in the period 2014 - 2019
		<ul style="list-style-type: none"> Municipal financial recovery plans developed within 90 days of request. 	2014 - 2019 (reports submitted quarterly and annually)
		<ul style="list-style-type: none"> In-year financial management reports analysed. Municipalities guided to implement corrective actions. 	Analysis of reports done bi-annually and annually 17 non-delegated municipalities supported through mid-year visits and benchmarking exercises
		<ul style="list-style-type: none"> Municipal costing and pricing reviewed and proposals submitted to Cabinet. 	Costing and pricing assessed annually
		<ul style="list-style-type: none"> Consideration of all recommendations by Finance and CoGTA Min Mecs in reviewing the local government fiscal framework with regard to municipal financial sustainability implemented. 	2014 - 2019

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
		<ul style="list-style-type: none"> Financial reporting for all municipalities through implementation of SCOA standardised. 	July 2017 for financial reporting through SCOA
2. Support measures for sustainable municipal infrastructure spending in 17 non-delegated municipalities.	Finance CoGTA Provincial MECs for LG and Finance Sector departments	<ul style="list-style-type: none"> 17 non-delegated municipalities supported. 	Bi-annual through mid-year visits
3. Review and reform the system of infrastructure grants to local government.	Finance CoGTA Sector departments	<ul style="list-style-type: none"> Review completed Reforms implemented to improve functionality of infrastructure transfers to local government 	March 2015 April 2015 – March 2019
4. Support measures that address the financial management and governance of municipalities.	CoGTA Finance Provincial MEC's for LG and Finance	<ul style="list-style-type: none"> Number of municipalities with Audit Action Plans that have been assessed to adequately address the AG findings. A coordinating structure per province that monitors the implementation of municipal audit action plans on a quarterly basis. 	All 278 municipalities annually March 2015
5. In conjunction with provinces develop an in-depth understanding of the operating environment and quality of management practices of municipalities using the Local Government Management Improvement and FMCMM Models.	PME with support from DCoG, NT and provinces Finance - FMCMM	<ul style="list-style-type: none"> LGMIM and FMCMM scorecards completed. Improvement plans in municipalities supported and implementation monitored by province. Improvement plans incorporated in provincial SMIPs. 	20 LGMIM scorecards by end March 2015 100 municipalities go through at least one cycle from assessment to implementing an improvement plan by 2019

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
6. Monitor and guide municipalities in the appointments of competent and suitably qualified senior managers in line with the Municipal Systems Act and the MFMA.	COGTA Finance Sector Ministers	<ul style="list-style-type: none"> • Number of municipalities monitored and guided to comply with MSA regulations for appointment and conditions of employment for Senior Managers. • Number of municipalities monitored and guided to comply with minimum competency regulations for financial management • Appointment of competent and suitably qualified senior managers. 	<p>100% of all new senior management appointments by March 2019</p> <p>100% by March 2019</p> <p>100% of all new senior management appointments by March 2019</p>
7. Institutionalise capacity building for local government so that officials meet the prescribed minimum competency requirements and councillors are able to fulfill their governance obligations.	CoGTA Finance Provincial CoGTA Sector Ministers	<ul style="list-style-type: none"> • Draft Capacity Building Strategy for councillors developed. • Capacity building strategy for officials reviewed and implemented. 	<p>Dec 2015</p> <p>March 2015</p>
8. Corruption within local government is tackled more effectively and consistently by identifying key risks and development of appropriate responses to address the risks.	COGTA Finance Provincial MECs for LG Finance Sector Ministers	<ul style="list-style-type: none"> • Identify key risk areas, including political interference, associated with corruption. • Risks addressed and reported on. 	<p>Sept 2014</p> <p>Quarterly</p>

Sub-outcome 4: Promotion of social and economic development

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Initiate and coordinate support for the urban development agenda.	CoGTA Finance Sector Departments Provinces	<ul style="list-style-type: none"> Integrated Urban Development Framework (IUDF) approved; Implementation Plan for IUDF monitored. 	March 2015 April 2015 – March 2019
2. Position local government to create an enabling environment for economic development to stimulate competitive, inclusive and sustainable local economies.	COGTA Finance DTI EDD DRDLR Provinces Premiers Offices	<ul style="list-style-type: none"> Catalytic economic development programmes facilitated in 27 Rural Districts to create jobs and sustain livelihoods Cost of doing business lowered by reducing Red Tape in municipalities Support provided by national and provincial departments to municipalities to implement the National Framework for Local Economic Development 	2015- 2019

Sub-Outcome 5: Local public employment programmes expanded through the Community Work Programme

<u>Actions</u>	<u>Ministers responsible</u>	<u>Indicators</u>	<u>Targets</u>
1. Effective and efficient programme management and administration.	CoGTA	<ul style="list-style-type: none"> • Functional CWP unit and systems established within DCoG. 	New institutional arrangements implemented by March 2015
2. Proactively build capacity of non-profit implementing agencies and participants through skills development at site level.	CoGTA Provincial CoGTA	<ul style="list-style-type: none"> • Capacity building strategy and programme developed. • Number of participants trained to enhance ability for self-help. • Capacity building initiatives for Non-Profit Organisations functioning as implementing agents developed. 	<ul style="list-style-type: none"> • March 2015 • At least 50000 participants trained annually • Capacity of 8 NPO's strengthened by March 2015
3. Establish 15 new sites in identified municipalities.	COGTA, Sector Departments Provincial CoGTA	<ul style="list-style-type: none"> • 15 additional sites established with a minimum of 1000 participants per site. 	15 000 new work opportunities by March 2015, giving a cumulative total of 187000 participants
4. Establish and maintain strategic partners to enhance and sustain quality programme outputs.	COGTA Sector departments	<ul style="list-style-type: none"> • Partnership Strategy developed. • MOUs with sector departments, state owned enterprises and private sector to contribute resources and technical expertise concluded. 	March 2015 (ongoing guided by strategy)
5. Expand CWP sites in 234 municipalities.	CoGTA Provincial Departments of Local Government	<ul style="list-style-type: none"> • Sites established in 234 municipalities. • Minimum of 1000 participants enrolled per site. 	1 million participants reached by 2019 (depending on funding)

2. Impact indicators

The table of impact indicators below will serve as the basis for monitoring the extent to which government is making an impact on the long-term vision for local government, as outlined in the NDP.

Sub-Outcome	Indicator(s)	Ministers responsible		Baseline(s) (2013/14) ¹	2019 Target
Members of society have sustainable and reliable access to basic services	Number or percentage of hhs with access to a functional service at acceptable levels as per norms and standards	Water and Sanitation		Water: 85% (Number of HHs to be determined)	90% functional
		Water and Sanitation	Sanitation: 84% (Number of HHs to be determined)	90%	
		Water and Sanitation; COGTA	HHs using bucket sanitation 88127 in formal areas	0% households in formal areas with a bucket sanitation service	
		Energy	Electricity: 12,8 million HHs connected to grid	1.4 million additional HHs connected	
		Energy	Electricity: 75000 HHs on non-grid	105 000 additional HHs connected	
		Environment	Refuse: 72%	80%	
	Public trust and confidence in local government	COGTA	51% (Ipsos 2012)	65%	
Sound financial and administrative management	Number of municipalities that improve their audit outcomes	COGTA Finance	20% adverse and disclaimers 25% qualified audits 50% unqualified audits	No municipalities with disclaimers and adverse opinions Maximum of 25% municipalities with Qualified audits At least 75% of municipalities with unqualified audit opinions	
Local public employment programmes expanded through the Community Work Programme	Number of participants reached	COGTA	174725 (actual participation rate end March 2014)	1 million	

L: FINANCIAL MANAGEMENT

Revenue Protection Unit to ensure the municipality's revenues is collected to its maximum ability. The following are some of the more significant programmes that have been identified.

- **Budget**

National Treasury published draft budget regulations in accordance with the relevant provisions of the MFMA. This informs the organogram, especially on the finance directorate in order to effectively deal with these budget regulations. A municipality should comply with the National Treasury Budget and Regulation format on its budget.

- **Financial Statements**

A municipal financial year has to fully comply with the standards of GRAP. In order to show effective compliance with these and other standards will also necessitate an amendment to the finance organogram. A municipal Finance department should appoint well experienced financial personnel (CFO) to allow full compliance to GRAP standards.

- **Borrowing Costs**

This should indicate the maximum average borrowings ratio inclusive of projects for the next three years. The list of projects the fund is earmarked for should also be indicated. It must also show the total amount of external loans for a certain period of years.

1) Financial Management and Revenue Raising Policies

- **Indigent Policy**

The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration.

- **Budget policies**

The annual budget is the central financial planning document that embodies all operating revenue and expenditure decisions. It establishes the level of services to be provided by each department. The accounting officer shall incorporate the municipality's priorities in the formulation of the draft and the final budget proposal. The budget will be subject to monthly control and be reported to Council with recommendations of action to be taken to achieve the budget's goal. The budget will be subject to a mid-term review. Adequate maintenance and replacement of the municipality's capital plant and equipment will be provided for in the

annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures.

- **Credit control and debt collection policy**

This policy together with the relevant work procedure manuals provides direction in areas of credit control, collection of amounts billed to customers, procedures for recovery of arrear accounts.

- **Investment policies**

Every municipal council and its body is in terms of Section 13(2) of the Municipal Finance Management Act, (MFMA) no 56 of 2003 is required to draft the Municipal's investment regulations. The primary objective of the investment policy is to gain the highest possible return, without unnecessary risk, during periods when excess funds are not being used. For this to be achieved, it is essential to have an effective cash flow management program. Before any monies can be invested, the Chief Financial Officer or his/her delegate must determine whether there will be surplus funds available during the term of the investment. The term of the investment should be fixed and in order to do this it is essential for the cash flow estimates to be drawn up. Investment shall be made with care, skill, prudence and diligence.

Investment officials are required to adhere to written procedures and policy guidelines, exercise due diligence and exercise strict compliance with all legislation.

- **Tariff Policy**

The purpose of this policy is to ensure that a uniform tariff is applied to the municipal area of jurisdiction.

- **Rates Policy**

This has been implemented in line with the Municipal Property Rates Act of 2004 and has to be reviewed annually when the draft budget is submitted.

- **Free Basic Services**

This indicates the list of income group which is excluded from any municipal payment. In most cases owners of properties below a certain value receive a 100% rebate.

- **Payment points**

This indicate how payments should be made .In most cases, payments can be made electronically by debit orders, internet and stop orders. Payments can be made at any point where there is an easy -pay sign.

II) *Supply Chain Management*

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement the supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective. The supply chain management system is applicable for the:

- Procurement by the municipality of all goods and services works.
- Selection of contractors to provide assistance in the provision of municipal services.

Revenue Protection Unit to ensure the municipality's revenues is collected to its maximum ability. The following are some of the more significant programmes that have been identified.

- **Budget**

National Treasury published draft budget regulations in accordance with the relevant provisions of the MFMA. This informs the organogram, especially on the finance directorate in order to effectively deal with these budget regulations. A municipality should comply with the National Treasury Budget and Regulation format on its budget.

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A municipal financial year has to fully comply with the standards of GRAP. In order to show effective compliance with these and other standards will also necessitate an amendment to the finance organogram. A municipal Finance department should appoint well experienced financial personnel (CFO) to allow full compliance to GRAP standards.

- **Borrowing Costs**

This should indicate the maximum average borrowings ratio inclusive of projects for the next three years. The list of projects the fund is earmarked for should also be indicated. It must also show the total amount of external loans for a certain period of years.

III) Financial Management and Revenue Raising Policies

- **Indigent Policy**

The criterion for benefits under this scheme is part of the credit control policy. An indigent is kept up to date in a form of a monthly register and a separate indigent policy has been developed in line with this. The survey forms to qualify for the indigent support must be completed annually. The Municipality may annually as part of its budgetary process, determine the municipal services and levels thereof which will be subsidized in respect of indigent customers in accordance with the national policy but subject to principles of sustainability and affordability. An indigent customer shall automatically be deregistered if an audit or verification concludes that the financial circumstances of the indigent customer have changed to the extent that he/she no longer meets the qualifications. The indigent customer may at any time request deregistration.

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annual budget. The budget shall balance recurring operating expenses to recurring operating revenues. The budget will have Revenue plans based on realistically expected income and expenditure figures.

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IV) *Supply Chain Management*

Section 111 of the Local Government Municipal Finance Management Act (MFMA) requires municipalities to develop and implement the supply chain management policy. The principle objective of the legislation has been to comply with Section 217 of the Constitution, which among other things states that when contracting for goods and services the system must be fair, equitable, transparent, competitive and cost effective. The supply chain management system is applicable for the:

- Procurement by the municipality of all goods and services works.

CAPITAL PROJECTS						
Department	Ward	Project Description	Funding Source	Budget Allocation		
				2016/17	2017/18	2018/19
Infrastructure and Technical Services	2	Soutpan/Ikgomotseng Provision of 1Ml storage reservoir	MIG	-	-	2,790
Infrastructure and Technical Services	2	Soutpan/Ikgomotseng Water Treatment Plant	MIG	154	-	0
Infrastructure and Technical Services	1,2,10	Brandfort: Construction of sport centre	MIG	800	-	-
Infrastructure and Technical Services	1,2,10	Brandfort/Majwemasweu: Upgrading of the Waste Disposal Site	MIG	1,309	157	-
Infrastructure and Technical Services	3,6,7,8,9	Masilo: Refurbishment of sport facility (MIS: 233721)	MIG	1,500	2,000	2,000
Infrastructure and Technical Services	3,6,7,8,9	Masilo: Construction of 3.5km lined storm water channel	MIG	2,544	200	-
Infrastructure and Technical Services	3,6,7,8,9	Masilo: Construction of 1km paved road and storm water	MIG	373	-	(0)
Infrastructure and Technical Services	3,6,7,8,9	Theunissen/Masilo: Refurbishment of the concrete reservoir tower	MIG	240	-	-
Infrastructure and Technical Services	1,2,10	Brandfort/Majwemasweu: Upgrade of the block paved road	MIG	4,313	5,341	18,348
Infrastructure and Technical Services	3,6,7,8,9	Theunissen/Masilo: Upgrading of 1km soil road to paved Phase 2	MIG	8,415	3,703	157
Infrastructure and Technical Services	1,2,10	Brandfort/Majwemasweu: Fencing of cemetery and construction of ablution facility	MIG	1,726	11,303	520

- Selection of contractors to provide assistance in the provision of municipal services.

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Description	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
R thousands										
Financial Performance										
Property rates	17,985	15,478	16,586	18,947	33,528	-	-	35,740	37,956	40,196
Service charges	63,676	62,398	64,419	82,361	92,708	-	-	98,827	104,955	111,147
Investment revenue	27	316	384	399	500	-	-	530	561	593
Transfers recognised - operational	80,939	87,422	90,147	92,163	92,163	-	-	92,334	84,624	89,646
Other own revenue	23,617	8,660	5,072	11,196	11,464	-	-	6,099	6,752	7,115
Total Revenue (excluding capital transfers and contributions)	186,244	174,274	176,607	205,066	230,363	-	-	233,531	234,848	248,697
Employee costs	39,408	62,653	72,549	67,407	66,126	-	-	69,536	74,542	79,686
Remuneration of councillors	4,433	5,439	4,939	4,936	4,786	-	-	5,073	5,367	5,679
Depreciation & asset impairment	37,750	28,812	25,141	30,460	30,460	-	-	32,287	34,160	36,141
Finance charges	1,085	1,657	4,794	2,882	1,544	-	-	1,636	1,731	1,831
Materials and bulk purchases	39,664	38,035	40,569	84,141	75,130	-	-	53,507	59,250	70,110
Transfers and grants	15,201	-	-	15,524	15,524	-	-	11,990	12,734	13,485
Other expenditure	59,802	134,601	70,072	50,520	53,568	-	-	54,074	57,650	61,217
Total Expenditure	197,344	271,196	218,063	255,869	247,139	-	-	228,103	245,434	268,150
Surplus/(Deficit)	(11,100)	(96,923)	(41,456)	(50,803)	(16,776)	-	-	5,428	(10,587)	(19,453)
Transfers recognised - capital	-	59,856	73,743	25,230	34,130	-	-	22,500	23,898	25,069
Contributions recognised - capital & contributed assets	-	-	-	8,560	14,349	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(11,100)	(37,067)	32,287	(17,013)	31,703	-	-	27,928	13,311	5,616
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(11,100)	(37,067)	32,287	(17,013)	31,703	-	-	27,928	13,311	5,616
Capital expenditure & funds sources										
Capital expenditure	37,061	65,252	86,931	33,790	47,979	-	-	22,500	23,898	25,069
Transfers recognised - capital	33,211	61,928	63,515	25,230	34,130	-	-	22,500	23,898	25,069
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3,850	3,324	23,416	8,560	13,849	-	-	-	-	-
Total sources of capital funds	37,061	65,252	86,931	33,790	47,979	-	-	22,500	23,898	25,069
Financial position										
Total current assets	63,022	14,720	39,634	50,361	50,361	-	-	30,834	32,622	34,538
Total non current assets	565,003	601,445	694,755	653,090	579,152	-	-	692,275	732,427	774,908
Total current liabilities	63,634	83,053	114,569	36,570	45,470	-	-	23,566	23,564	21,854
Total non current liabilities	20,665	21,941	38,285	2,976	2,976	-	-	3,154	3,337	3,531
Community wealth/Equity	543,726	511,172	581,536	663,906	581,068	-	-	696,389	738,148	784,062
Cash flows										
Net cash from (used) operating	32,791	62,273	85,444	19,379	1,928	-	-	38,106	29,842	23,719
Net cash from (used) investing	(25,830)	(63,141)	(70,465)	(21,346)	(33,796)	-	-	(22,500)	(23,898)	(25,069)
Net cash from (used) financing	(1,950)	(1,853)	(878)	(739)	(739)	-	-	(834)	(883)	(934)
Cash/cash equivalents at the year end	6,299	3,578	17,680	7,091	(25,516)	-	-	18,496	23,557	21,273
Cash backing/surplus reconciliation										
Cash and investments available	6,387	3,578	17,775	7,605	7,605	-	-	8,061	8,529	9,024
Application of cash and investments	39,480	75,477	100,849	5,845	25,938	-	-	6,897	5,952	3,264
Balance - surplus (shortfall)	(33,093)	(71,899)	(83,074)	1,760	(18,333)	-	-	1,164	2,577	5,759
Asset management										
Asset register summary (WDV)	539,078	601,354	694,658	652,643	76,965	-	657,080	657,080	661,625	666,435
Depreciation & asset impairment	37,750	28,812	25,141	30,460	30,460	-	32,287	32,287	34,160	36,141
Renewal of Existing Assets	-	-	-	-	-	-	-	8,415	1,056	4,444
Repairs and Maintenance	8,333	6,227	6,129	19,803	8,812	-	12,934	12,934	13,034	13,684
Free services										
Cost of Free Basic Services provided	1,624	1,731	1,841	7,667	7,667	-	8,173	8,173	8,680	9,192
Revenue cost of free services provided	-	-	-	3,581	3,581	-	3,817	3,817	4,054	4,293
Households below minimum service level										
Water:	0	0	0	0	0	-	0	0	0	0
Sanitation/sewerage:	-	-	-	2	2	-	2	2	2	2
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	1	1	-	2	2	-	-	-	-	-

M: PROJECTS AND PROGRAMMES OF OTHER SPHERES

SUMMARY OF PROJECTS BY SECTOR DEPARTMENTS

The following projects have been identified by the sector departments and are to be implemented during the 2016/17 financial year at the municipality, other projects are continuing. Commitment letters of the projects have been signed and submitted to the municipality for certain projects.

APPROVED INFRASTRUCTURE PROJECTS FOR MASILONYANA LOCAL MUNICIPALITY

NEW INFRASTRUCTURE NEEDS

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
NEW CLINICS & CHC					
Kamohelo Clinic	Winburg	2019/2020	2019/2020	750 000	
CLINIC UPGRADE					
Lusaka Clinic	Theunissen	2018/2019	2018/2019	624 000	-
Tshepong Clinic	Verkeerdevlei	2018/2019	2018/2019	624 000	-
Vaal Rock Clinic	Brandfort	2018/2019	2018/2019	624 000	-
EMS STATIONS UPGRADE					
EMS Brandfort	Brandfort	2017/2018	2017/2018	163 000	-
EMS Soutpan	Soutpan	2017/2018	2017/2018	163 000	-
EMS Theunissen	Theunissen	2017/2018	2017/2018	163 000	-
EMS Verkeerdvlei	Verkeerdvlei	2017/2018	2017/2018	163 000	-
EMS Winburg	Winburg	2017/2018	2017/2018	163 000	-
REHABILITATION, REFURBISHMENT AND RENOVATION OF HOSPITALS					
Winburg Hospital	Winburg	2018/2019	2019/2020	457 000	6 296 000
REHABILITATION, REFURBISHMENT AND RENOVATION OF CLINICS					
Marantha Clinic	Brandfort	2017/2018	2018/2019	41 000	624 000
Masilo Clinic	Theunissen	2017/2018	2018/2019	624 000	41 000
Winburg Clinic	Winburg	2017/2018	2018/2019	41 000	624 000
REHABILITATION, REFURBISHMENT AND RENOVATION OF OTHER INFRASTRUCTURE					
1 Noord Avenue	Winburg	2017/2018	2017/2018	240 000	-
HOSPITAL MAINTENANCE					
Winburg Hospital	Winburg	2015/2016	2016/2017	500 000	852 000
MAINTENANCE OF HOSPITAL BOILERS AND GENERATORS					
All Hospitals	All Towns	2015/2016	2016/2017	2 683 000	6 349 000
CLINIC MAINTENANCE					
Ikgomotseng Clinic	Soutpan	2015/2016	2016/2019	104 000	104 000
Kamohelo Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
Lusaka Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Marantha Clinic	Brandfort	2015/2016	2016/2019	104 000	104 000

NAME	TOWN	START	COMPLETE	BUDGET: YEAR 1	BUDGET: YEAR 2
Masilo Clinic	Theunissen	2015/2016	2016/2019	104 000	104 000
Tshepong Clinic	Verkeerdevlei	2015/2016	2016/2019	104 000	104 000
Vaal Rock Clinic	Brandfort	2015/2016	2016/2019	104 000	104 000
Winburg Clinic	Winburg	2015/2016	2016/2019	104 000	104 000
EMS STATIONS MAINTENANCE					
EMS Brandfort	Brandfort	2015/2016	ONGOING	88 000	-
EMS Soutpan	Soutpan	2015/2016	ONGOING	88 000	-
EMS Theunissen	Theunissen	2015/2016	ONGOING	88 000	-
EMS Verkeerdevlei	Verkeerdevlei	2015/2016	ONGOING	88 000	-
EMS Winburg	Winburg	2015/2016	ONGOING	88 000	-
PUBLIC WORKS AND INFRASTRUCTURE					
Winburg T/S Revit	Winburg	2015/2019	ONGOING	28,000	3
Masilo Hall Renovations	Masilo	2016/2019	ONGOING	1,127,817	3
Masilonyana Bulk-water supply	Infrastructure RBIG - Water	2016/2017	Brandfort Bulk-water pipe which will also feed Soutpan	DWS-RBIG	3

List of Abbreviations

ABET	Adult Based Education and Training
ABSA	Amalgamated Banks of South Africa
AIDS	Acquired Immune Deficiency Syndrome
ASGISA	Accelerated and Shared Growth Initiative of South Africa
CBO	Community Based Organization
CRDP	Comprehensive Rural Development Programme
CMIP	Consolidated Municipal Infrastructure Programme
CPF	Community Policing Forum
CSIR	Council for Scientific and Industrial Research
DBSA	Development Bank of South Africa
DEAT	Department of Environmental Affairs and Tourism
DFA	Development Facilitation Act No 67 of 1995
DHS	District Health System
DLA	Department of Land Affairs
DM	District Municipality
DMEA	Department of Mineral and Energy Affairs
DRD & LR	Department of Rural development & Land Reform
DWA	Department of Water Affairs
DCoGTA	Department of Cooperative Governance and Traditional Affairs
DoE	Department of Energy
DEA	Department of Environmental Affairs
DoH	Department of Health
DoT	Department of Transport
DPLG	Department of Provincial and Local Government (National)
DPSS	Department of Public Safety and Security
DWAF	Department of Water Affairs and Forestry
ECA	Environmental Conservation Act
EIA	Environmental Impact Assessment
EPWP	Extended Public Works Programme
FET	Further Education and Training
FDC	Free State Development Corporation
FS-PGDS	Free State Provincial Growth & Development Strategy
GGP	Gross Geographic Product
GIS	Geographical Information System
GTZ	German Technical Cooperation
HIV	Human Immune Deficiency Virus
HR	Human Resource
IDC	Independent Development Corporation
IDP	Integrated Development Plan
IDT	Independent Development Trust
IGR	Intergovernmental Relations
IT	Information Technology
ITP	Integrated Transportation Plan
IWMP	Integrated Waste Management Plan
IWUP	Integrated Water Use Plan
JIPSA	Joint Initiative on Prioritised Skills Acquisition
JOC	Joint Operational Centre
LDO	Land Development Objectives

LED	Local Economic Development
LUMS	Land Use Management System
MEC	Member of the Executive Committee
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MTEF	Medium Term Expenditure Framework
NYDA	National Youth Development Agency
NDC	National Development Corporation
NEMA	National Environmental Management Act
NERSA	National Electrification Regulator of South Africa
NGO	Non-Governmental Organizations
NSDP	National Spatial Development Perspective
PIMSS	Planning and Implementation Management Support System
PMS	Performance Management System
PSNA	Presidential State of the Nation Address
PPP	Public Private Partnership
PTP	Public Transport Plan
RED	Restructuring of Electricity Distribution
RDP	Reconstruction and Development Programme
SACST	Department of Sports, Art, Culture, Science and Technology
SADC	Southern African Development Community
SALGA	South African Local Government Association
SANDF	South African National Defence Force
SAPS	South African Police Service
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEDA	Small Enterprise Development Agency
SGB	School Governing Body
SMME	Small, Medium and Micro Enterprises
STD	Sexual Transmitted Disease
TB	Tuberculosis
USAID	United States Agency for International Development
VAT	Value Added Tax
VIP	Ventilated Improved Pit Toilet System
WSDP	Water Services Development Plan